

# E

## Human Support Services

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# Department of Human Services

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$468,670,460*	\$414,015,475	\$461,303,523	11.4
Operating FTEs	1,806.7*	1,604.0	1670.9	4.2

\*Note: FY 2005 and prior year actual expenditures and FTEs totals contain the Department of Youth Rehabilitation Services that was split from the Department of Human Services into a separate agency in January 2005.

The mission of the Department of Human Services (DHS) is to "Up-Lift Lives" by providing quality-of-life support services to vulnerable individuals and families of the District of Columbia, to promote maximum independence and secure futures through community-based services, coordination with other government agencies, and public and private partnerships.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide employment opportunities for low-income persons and persons with disabilities;
- Meet the federal work participation requirement for Temporary Assistance to Needy Families (TANF) participants;
- Provide services to assist individuals and families who are transitioning from shelter and temporary housing to permanent housing;
- Increase the number of persons with developmental disabilities and/or physical disabilities who live in the least restricted and most integrated community settings;
- Provide child care that will include services in non-traditional settings and services to children with disabilities;
- Provide access to services, benefits, outreach programs, and employment opportunities to persons with Limited English Proficiency (LEP) through continued compliance with

the Language Access Act and coordination with the Office of Human Rights, the Office of Asian and Pacific Islanders, and the Office of Latino Affairs;

- Enhance the department's workforce development plan and provide effective learning opportunities for employees through the establishment of the DHS Training Institute and the implementation of Succession Planning;
- Develop an information technology plan that is consistent with District's information technology strategic plans and that will ensure that the department's needs are met;
- Develop an action plan to reduce crime in the District that includes the department's continued commitment to the Neighborhood Services Leadership Team and its efforts to reduce crime in the District's Hot Spots; and its commitment to those programs designed to serve District families; and

- Enhance human services resources to families living in neighborhoods that are undergoing revitalization/redevelopment through the New Communities Initiative, thus continuing the DHS goal of promoting self-sufficiency.

### **Gross Funds**

The proposed budget is \$461,303,523 representing an increase of \$47,288,048 or 11.4 percent over the FY 2006 approved budget of \$414,015,475. There are 1,670.9 operating FTEs for the agency, an increase of 66.9 FTEs, over the FY 2006 level of 1,604.0.

### **General Fund**

**Local Funds.** The proposed budget is \$253,829,391, an increase of \$29,396,489, or 13.1 percent over the FY 2006 approved budget of \$224,432,902. There are 594.4 FTEs, an increase of 61.4 FTEs, or 11.5 percent over the FY 2006 level of 533.0 FTEs.

Changes from the FY 2006 approved budget are:

- An increase of \$11,591,984 in Subsidies and Transfers for service enhancements for clients of the Income Maintenance, Family Services, Mental Retardation and Developmental Disabilities Administration and Rehabilitation Services programs;
- A net increase of \$11,923,953 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$5,692,493 in personal services to align with FY 2007 salaries and fringe benefit levels; and
- A net increase of \$188,059 in supplies, other services and charges and equipment agency-wide.

**Special Purpose Revenue Funds.** The proposed budget is \$10,600,000, an increase of \$7,600,000, or 253.3 percent over the FY 2006 approved budget of \$3,000,000. There are no FTEs associated with this fund.

Changes from the FY 2006 approved budget are:

- An increase of \$3,900,000 in Subsidies and

Transfers for the creation of a new fund to establish housing for persons who are currently homeless or otherwise in need of assistance;

- A decrease of \$120,000 in equipment purchases;
- A net increase of \$320,000 in Subsidies and Transfers is associated with projected increases in Social Security Income and Medicaid Revenue; and
- An increase of \$3,500,000 in Subsidies and Transfers is associated with projected revenue for participants in the Federal Randolph Shepherd disabled vendors program, which DHS amenders for the District.

### **Federal Funds**

**Federal Grants.** The proposed budget is \$178,400,371, an increase of \$5,051,672, or 2.9 percent over the FY 2006 approved budget of \$173,348,699. There are 858.5 FTEs, a decrease of 0.5 FTE, from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$5,051,672 in anticipated new and Federal Fund carryover from FY 2006 and prior years.

**Federal Medicaid Fund.** The proposed budget is \$13,535,874, an increase of \$500,000, or 3.8 percent over the FY 2006 approved budget of \$13,035,874. There are 208.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$500,000 in anticipated Medicaid revenue.

### **Private Grant Fund**

The proposed budget is \$83,000, an increase of \$83,000 or 100.0 percent over the FY 2006 approved budget of \$0. There is 1.0 FTE, an increase of 1.0 FTE, or 100 percent over FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$83,000 associated with the anticipated award of a grant from the Quality Trust.

### Intra-District

The proposed budget is \$4,854,888, an increase of \$4,656,888 or 2,352 percent over the FY 2006 approved budget of \$198,000. There are 9.0 FTEs funded by intra-District sources, an increase of 5.0 FTEs or 125.0 percent, over FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$4,656,888 to support a Memorandum of Understanding (MOU) with the DC Public Schools to provide Pre-Kindergarten Services.

## Funding by Source

Tables JA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Human Services.

Table JA0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	238,564	268,940	224,433	253,829	29,396	13.1
Special Purpose Revenue Funds	1,735	7,798	3,000	10,600	7,600	253.3
<b>Total for General Fund</b>	<b>240,299</b>	<b>276,738</b>	<b>227,433</b>	<b>264,429</b>	<b>36,996</b>	<b>16.3</b>
Federal Payments	458	0	0	0	0	N/A
Federal Grant Fund	176,368	175,797	173,349	178,400	5,052	2.9
Federal Medicaid Payments	11,947	11,797	13,036	13,536	500	3.8
<b>Total for Federal Resources</b>	<b>188,773</b>	<b>187,594</b>	<b>186,385</b>	<b>191,936</b>	<b>5,552</b>	<b>3.0</b>
Private Grant Fund	30	45	0	83	83	N/A
<b>Total for Private Funds</b>	<b>30</b>	<b>45</b>	<b>0</b>	<b>83</b>	<b>83</b>	<b>N/A</b>
Intra-District Funds	0	4,293	198	4,855	4,657	2,352.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>4,293</b>	<b>198</b>	<b>4,855</b>	<b>4,657</b>	<b>2,352.0</b>
<b>Gross Funds</b>	<b>429,102</b>	<b>468,670</b>	<b>414,015</b>	<b>461,304</b>	<b>47,288</b>	<b>11.4</b>

\*Percent Change is based on whole dollars.

Table JA0-2

**FY 2007 Full-Time Equivalent Employment Levels**

<b>Appropriated Fund</b>	<b>Actual FY 2004</b>	<b>Actual FY 2005</b>	<b>Approved FY 2006</b>	<b>Proposed FY 2007</b>	<b>Change from FY 2006</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	738	897	533	594	61	11.5
Federal Grant Fund	725	742	859	858	-1	-0.1
Federal Medicaid Payments	182	168	208	208	0	0.0
<b>Total for Federal Resources</b>	<b>908</b>	<b>909</b>	<b>1,067</b>	<b>1,066</b>	<b>-1</b>	<b>-0.1</b>
Private Grant Fund	0	0	0	1	1	N/A
<b>Total for Private Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>N/A</b>
Intra-District Funds	3	0	4	9	5	125.0
<b>Total for Intra-District Funds</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>9</b>	<b>5</b>	<b>125.0</b>
<b>Total Proposed FTEs</b>	<b>1,649</b>	<b>1,807</b>	<b>1,604</b>	<b>1,671</b>	<b>67</b>	<b>4.2</b>

\*Percent Change is based on whole dollars.

## Expenditure by Comptroller Source Group

Table JA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JA0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	72,207	76,916	66,708	72,780	6,073	9.1
12 Regular Pay - Other	6,220	8,868	6,004	6,648	643	10.7
13 Additional Gross Pay	1,571	2,100	19	19	0	0.0
14 Fringe Benefits - Curr Personnel	14,904	16,812	13,320	14,234	914	6.9
15 Overtime Pay	4,440	6,081	1,189	1,200	11	0.9
<b>Subtotal Personal Services (PS)</b>	<b>99,343</b>	<b>110,777</b>	<b>87,241</b>	<b>94,881</b>	<b>7,640</b>	<b>8.8</b>
20 Supplies and Materials	1,945	2,879	1,010	1,088	78	7.7
30 Energy, Comm. and Bldg Rentals	3,327	4,227	2,036	3,475	1,438	70.6
31 Telephone, Telegraph, Telegram, Etc	2,451	3,136	2,832	3,335	503	17.8
32 Rentals - Land and Structures	15,022	14,155	12,411	19,705	7,293	58.8
33 Janitorial Services	47	38	25	22	-2	-8.8
34 Security Services	3,248	4,977	3,952	6,629	2,677	67.7
35 Occupancy Fixed Costs	0	1,099	572	572	0	0.0
40 Other Services and Charges	6,666	6,979	5,133	6,212	1,079	21.0
41 Contractual Services - Other	19,367	24,483	18,680	24,021	5,341	28.6
50 Subsidies and Transfers	273,990	291,266	276,606	299,334	22,728	8.2
70 Equipment & Equipment Rental	3,696	4,654	3,516	2,029	-1,487	-42.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>329,759</b>	<b>357,893</b>	<b>326,775</b>	<b>366,422</b>	<b>39,648</b>	<b>12.1</b>
<b>Total Proposed Operating Budget</b>	<b>429,102</b>	<b>468,670</b>	<b>414,015</b>	<b>461,304</b>	<b>47,288</b>	<b>11.4</b>

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table JA0-4 shows the FY 2007 proposed budget and FTEs by Program and Activity for the Department of Human Services.

Table JA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/ActivityCenter	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Agency Management Program (1000)</b>								
Personnel (1010)	2,067	1,017	1,098	82	25	12	13	1
Training (1015)	1,248	614	608	-5	15	9	11	2
Labor Management Partn (1017)	322	468	494	26	4	6	6	0
Contracts & Procuremen (1020)	2,296	373	377	4	35	5	5	0
Property Management (1030)	26,663	9,654	4,289	-5,365	23	25	13	-12
Information Technology (1040)	7,392	7,210	7,300	90	58	36	40	4
Agency Financial Svcs (1050)	1,081	435	1,013	579	18	6	11	5
Risk Management (1055)	332	4,229	4,731	501	5	57	59	2
Legal Services (1060)	1,409	1,438	1,268	-170	13	17	18	1
Fleet Management (1070)	443	0	0	0	5	0	0	0
Communications (1080)	930	831	848	17	23	11	12	1
Customer Service (1085)	837	485	546	61	7	4	4	0
Performance Mgmt (1090)	884	364	463	99	5	3	3	0
<b>Subtotal: AMP (1000)</b>	<b>45,905</b>	<b>27,118</b>	<b>23,036</b>	<b>-4,082</b>	<b>236</b>	<b>193</b>	<b>196</b>	<b>3</b>
<b>Agency Financial Operations (100F)</b>								
Budget Operations (110F)	149	565	547	-18	5	8	8	0
Accounting Operations (120F)	2,872	2,270	2,217	-52	37	34	33	-1
ACFO (130F)	59	342	436	94	2	3	4	1
Agency Fiscal Officer (140F)	1,502	1,152	1,189	37	0	0	0	0
<b>Subtotal: Agency Financial Operations (100F)</b>	<b>4,582</b>	<b>4,329</b>	<b>4,390</b>	<b>61</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>0</b>
<b>Income Maintenance (2000)</b>								
Income Assistance (2010)	0	86,615	83,732	-2,883	0	0	0	0
Temporary Asst To Needy Families (TANF) (2020)	0	25,367	34,200	8,833	0	0	0	0
Case Management (2030)	0	2,945	5,786	2,841	0	44	105	61
Eligibility Determination Services (2040)	0	39,211	47,196	7,985	0	637	630	-7
Quality Assurance (2050)	0	3,254	3,226	-28	0	53	52	-1
<b>Subtotal: Income Maintenance (2000)</b>	<b>0</b>	<b>157,393</b>	<b>174,141</b>	<b>16,747</b>	<b>0</b>	<b>734</b>	<b>787</b>	<b>53</b>
<b>Case Management (3100)</b>								
Case Management/Medicaid/IMA (3120)	19,208	0	0	0	200	0	0	0
<b>Subtotal: Case Management (3100)</b>	<b>19,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Expenditure by Performance-Based Budgeting Structure (cont)

Table JA0-4 shows the FY 2007 proposed budget and FTEs by Program and Activity for the Department of Human Services.

Table JA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Early Childhood Development (4000)</b>								
Eligibility Determination Services Oecd (4010)	0	1,037	0	-1,037	0	21	0	-21
Child Care Services (4020)	0	69,124	76,492	7,368	0	22	25	3
Child Development Provider Services (4030)	0	21,499	15,807	-5,692	0	32	33	1
Early Intervention Services (4040)	0	2,505	3,160	656	0	19	19	0
Case Management Services (4050)	0	178	178	0	0	3	6	3
Quality Assurance (4060)	0	303	303	0	0	5	5	0
OECD: Eligibility Determination (4070)	0	0	1,047	1,047	0	0	20	20
<b>Subtotal: Early Childhood Development (4000)</b>	<b>0</b>	<b>94,646</b>	<b>96,987</b>	<b>2,341</b>	<b>0</b>	<b>102</b>	<b>108</b>	<b>6</b>
<b>Determination Services (4100)</b>								
Determination Services (4110)	28,676	0	0	0	449	0	0	0
<b>Subtotal: Determination Services (4100)</b>	<b>28,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Family Services (5000)</b>								
Adult Protective Services (5010)	0	2,291	3,058	767	0	25	28	3
Domestic Violence Services (5020)	0	691	691	0	0	0	0	0
Homeless Services (5030)	0	27,124	35,234	8,110	0	5	15	10
Refugee Resettlement (5040)	0	1,692	1,145	-547	0	2	2	0
Teen Pregnancy Services (5050)	0	94	98	4	0	2	2	0
Strong Families (5060)	0	3,704	3,783	79	0	16	28	12
Quality Assurance (5070)	0	347	371	24	0	4	4	0
Community Services (5090)	0	10,365	10,430	65	0	5	5	0
<b>Subtotal: Family Services (5000)</b>	<b>0</b>	<b>46,309</b>	<b>54,810</b>	<b>8,501</b>	<b>0</b>	<b>58</b>	<b>83</b>	<b>25</b>
<b>Targeted Services Program (5100)</b>								
Adult Protective Services (5110)	2,620	0	0	0	25	0	0	0
Disability Services/mrdda (5120)	20,914	0	0	0	135	0	0	0
Domestic Violence (5130)	686	0	0	0	0	0	0	0
Homeless Services/fsa (5140)	19,584	0	0	0	3	0	0	0
Income Assistance Activity (5150)	76,731	0	0	0	0	0	0	0
Refugee Resettlement/fsa (5160)	775	0	0	0	1	0	0	0
TANF Activity (5170)	33,294	0	0	0	6	0	0	0
Hlth, Med./rehab & Habilitation (5180)	5,461	0	0	0	12	0	0	0
Targeted Services/quality Assurance (5190)	12,768	0	0	0	149	0	0	0
CSBG Activity (6120)	10,257	0	0	0	0	0	0	0
Targeted Services/job Readiness (9120)	1,127	0	0	0	8	0	0	0
<b>Subtotal: Targeted Services Program (5100)</b>	<b>184,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditure by Performance-Based Budgeting Structure (cont)

Table JA0-4 shows the FY 2007 proposed budget and FTEs by Program and Activity for the Department of Human Services.

Table JA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Mental Retardation &amp; Development Disab (6000)</b>								
Health, Medical & Rehabilitation Service (6010)	0	4,204	3,204	-1,000	0	9	7	-2
Disability Services (6020)	0	8,742	13,898	5,157	0	79	99	19
Case Management (6030)	0	5,725	8,364	2,639	0	99	94	-6
Housing/residential Services (6040)	0	29,497	43,883	14,386	0	2	3	1
Advocacy (6050)	0	487	0	-487	0	4	0	-4
Quality Assurance (6060)	0	7,191	7,131	-60	0	65	53	-12
<b>Subtotal: Mental Retardation &amp; Development Disab (6000)</b>	<b>0</b>	<b>55,846</b>	<b>76,481</b>	<b>20,635</b>	<b>0</b>	<b>258</b>	<b>255</b>	<b>-3</b>
<b>Affordable Housing/residential (6100)</b>								
Affordable Housing/residential (6110)	35,882	0	0	0	3	0	0	0
<b>Subtotal: Affordable Housing/residential (6100)</b>	<b>35,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rehabilitation Services (7000)</b>								
Health Medical & Rehabilitation Services (7010)	0	1,145	672	-473	0	7	3	-4
Disability Services (7020)	0	14,350	14,348	-2	0	60	82	21
Employment Readiness & Placement Svcs (7030)	0	3,251	5,611	2,359	0	32	18	-14
Case Management (7040)	0	3,144	2,760	-385	0	64	43	-21
Eligibility Determination Services (7050)	0	6,165	7,596	1,432	0	47	46	-1
Quality Assurance (7060)	0	319	473	154	0	4	6	2
<b>Subtotal: Rehabilitation Services (7000)</b>	<b>0</b>	<b>28,374</b>	<b>31,459</b>	<b>3,084</b>	<b>0</b>	<b>214</b>	<b>197</b>	<b>-17</b>
<b>Child Development (7100)</b>								
Child Development/child Dev Svcs (7110)	2,491	0	0	0	2	0	0	0
Child Development/Child Dev Prov Svcs (7120)	73,198	0	0	0	25	0	0	0
Child Development/early Intervention (7130)	2,736	0	0	0	25	0	0	0
Quality Assurance/OECD (7140)	49	0	0	0	1	0	0	0
<b>Subtotal: Child Development (7100)</b>	<b>78,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth &amp; Adolescent (8100)</b>								
Committed Services (8110)	17,886	0	0	0	118	0	0	0
Detained Services (8120)	33,425	0	0	0	346	0	0	0
Teen Pregnancy Prevention/FSA (8130)	42	0	0	0	0	0	0	0
<b>Subtotal: Youth &amp; Adolescent (8100)</b>	<b>51,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditure by Performance-Based Budgeting Structure (cont)

Table JA0-4 shows the FY 2007 proposed budget and FTEs by Program and Activity for the Department of Human Services.

Table JA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

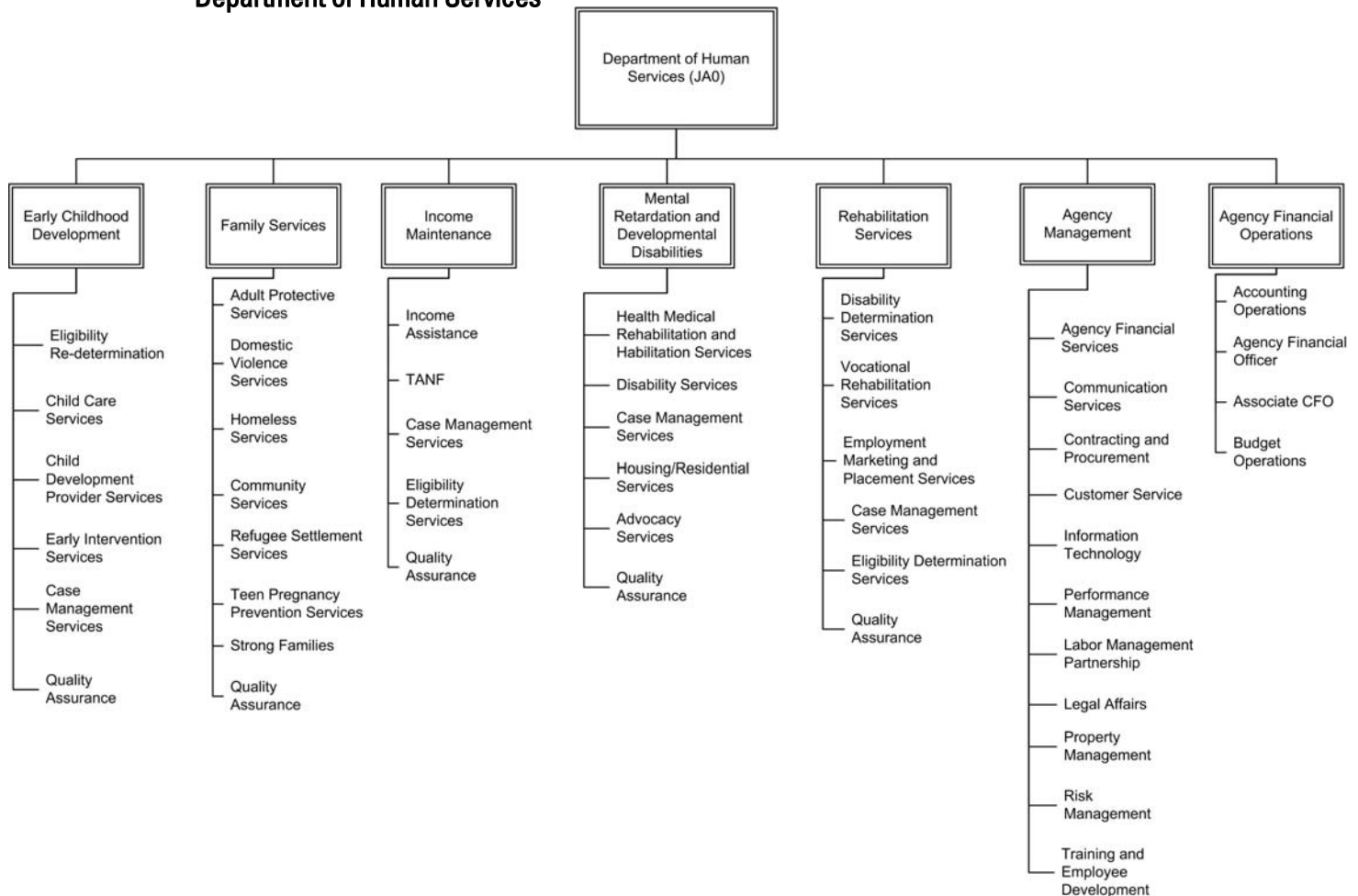
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Employment Readiness (9100)</b>								
Employment Readiness (9110)	1,962	0	0	0	19	0	0	0
<b>Subtotal: Employment Readiness (9100)</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>No Program Assigned</b>								
No Activity Assigned	18,410	0	0	0	0	0	0	0
<b>Subtotal: No Program Assigned'</b>	<b>18,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>468,670</b>	<b>414,015</b>	<b>461,304</b>	<b>47,288</b>	<b>1,807</b>	<b>1,604</b>	<b>1,671</b>	<b>67</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Expenditure by Program

The Funding is budget by the program and the Department of Human Services has the following program structure:

Figure JA0-1  
Department of Human Services



### Programs

The Department of Human Services is committed to the following programs:

#### Early Childhood Development

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$94,646,152	\$96,987,258	\$2,341,106	2.5
FTEs	102.0	108.0	6.0	5.9

The **Early Childhood Development** program provides funds and facilitates quality early child care and education services for children from birth through 12 years of age, and to age 19 for those with disabilities so that the children, with the assistance of their families, are able to reach their highest potential.

This program has 6 activities:

- **Eligibility Re-Determination** provides eligibility review for families enrolled in the Child Care Subsidy Program so that they can access available services for which they qualify.
- **Child Care Services** provides subsidized

- **Child Development Provider Services** provides monitoring and educational services to child development providers to ensure quality outcomes.
- **Early Intervention Services** provides therapeutic, developmental, and family support services to infants and toddlers with developmental delays and disabilities so that they can maximize their cognitive, physical, and social abilities.
- **Case Management Services** provides and establishes Individualized Family Service Plans (IFSP) to families so that they can access the services and assistance needed.
- **Quality Assurance** provides oversight and monitoring services to ensure compliance with program requirements so that providers deliver quality services.

The FY 2007 budget and associated FTEs for the activities within the Early Childhood Development program are included in Table JA0-4.

## Key Result Measures

### Program 1: Early Child Development

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Barbara Kamara, Administrator

*Supervisor(s):* Vanessa Chappell-Lee, Deputy Director for Programs

#### Measure 1.1: Percent of eligible children served by the OECD placed in subsidized child care facilities

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	40	40	65	65	65
Actual	44	47.79	-	-	-

Note: FY 2006 target is increased from 40% to 65% per agency request (2/22/06).

#### Measure 1.2: Percent of licensed provider sites with national accreditation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	23	23	23
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Revised from "Percent of teachers with Child Development Associates (CDA) credentials." FY 2006-07 targets reduced from 40% to 23%. (3/11/06)

#### Measure 1.3: Percent of children receiving early intervention services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	90	93	93
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

#### Measure 1.4: Percent of eligibility re-determinations finalized by OECD within the 12-month requirement

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Note: Replaces "Percent of eligibility re-determinations finalized by OECD within 30 days" (3/11/06).

#### Measure 1.5: Percent of OECD open cases Individualized Family Service Plans (IFSP) completed with needs appropriately identified individual case plans completed with service needs appropriately identified

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	93	93
Actual	99	96.03	-	-	-

Note: The KRM is renamed from "Percent of individual case plans completed with service needs" per agency request (2/22/06).

## Family Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$46,309,318	\$54,810,463	\$8,501,145	18.4
FTEs	58.0	83.0	25.0	43.1

Family Services provides social services, case management, and crisis intervention to meet the needs of vulnerable adults and families with children so that they can achieve stabilization and self-sufficiency.

This program has 8 activities:

- **Adult Protective Services** provides protection, counseling, and crisis intervention to vulnerable adult residents of the District of Columbia so that they can be safe from abuse, neglect, and exploitation.

- **Domestic Violence Services** provides protection, emergency shelter, and crisis intervention to victims of domestic violence so that they can seek immediate relief from harm.
- **Homeless Services** provides shelter, housing stabilization, and crisis intervention to individuals and families in the District of Columbia who are homeless or at risk of homelessness so that they can obtain and/or maintain improved housing.
- **Community Services** works through a network of community organizations to create, coordinate, and deliver programs and services to poor and low-income residents so that they can move toward self-sufficiency.
- **Refugee Resettlement Services** provides financial, medical, employment, acculturation, and other support services to refugees and those seeking asylees who have resettled in the District of Columbia so that they can move toward self-sufficiency.
- **Teen Pregnancy Prevention Services** provides informational and educational pregnancy prevention services to teens so that they can prevent early parenthood and to teen parents so that they can prevent additional pregnancies.
- **Strong Families** provides comprehensive case management services and clinical intervention to vulnerable families in order to promote stability, foster healthy family development, and minimize barriers that adversely impact self-sufficiency.
- **Quality Assurance** provides oversight and monitoring services to ensure compliance with program requirements so that providers can deliver quality services.

The FY 2007 budget and associated FTEs for the activities within the Family Services program are included in Table JA0-4.

### Key Result Measures

#### Program 2: Family Services

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders

*Manager(s):* Ricardo Lyles, Administrator

*Supervisor(s):* Vanessa Chappell-Lee, Deputy Director for Programs

#### Measure 2.1: Percent of APS cases investigated

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

#### Measure 2.2: Percent of the clients enrolled in Housing Assistance Case Management service that obtain improved housing

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	30	30
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. Consolidates KRM 2.2 "Percent of homeless individuals identified by DHS/Family Services Administration who obtain stable transitional housing" and KRM 2.4 "Percent of homeless families identified by DHS/Family Services Administration who obtain transitional housing." (3/11/06).

#### Measure 2.3: Percent of refugees served by the Family Services Administration who obtain and retain employment for a minimum of ninety (90) days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	88	93.6	-	-	-

Note: FY 2004 - 2006 targets decreased from 80 to 70 at the request of the agency.

#### Measure 2.4: Percent of teens in the TPA program receiving pregnancy prevention services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

#### Measure 2.5: Percent of cases with a completed or preliminary assessment made in 7 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	80	82	82
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

**Measure 2.6: Percent of cases with a comprehensive assessment for families with moderate to serious risk factors completed within 45 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	80	82	82
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Reworded from "Percent of cases with a comprehensive assessment and case plan completed within 45 days."

**Measure 2.7: Percent of cases with a follow-up case plan completed within 180 days**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	80	82	82
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

**Measure 2.8: Percent of cases closed with self-improvement goal and stabilized**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	50	52	52
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

## Income Maintenance

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$157,393,381	\$174,140,543	\$16,747,162	-10.6
FTEs	787.0	53.0	7.2	0.65

Income Maintenance determines the eligibility of applicants for assistance programs funded by the Federal and District governments. Its mission is to help low-income individuals and families obtain and maintain employment, so they can achieve self-sufficiency.

This program has 5 activities:

- **Income Assistance** provides financial assistance services to eligible individuals so that they meet their basic needs.
- **Temporary Assistance to Needy Families (TANF)** provides employment readiness, skill development training, educational enrichment, and social support services to eligible individuals so that they can be socially and economically self-reliant.

- **Case Management Services** provides case planning, service coordination, and monitoring services to consumers with complex, multiple problems and/or disabilities so that they can access all of the services and assistance needed.
- **Eligibility Determination Services** provides program eligibility determination services to disadvantaged individuals so that they can access available services.
- **Quality Assurance** provides monitoring and review services for stakeholders so that they can be assured of quality human service delivery and accountability.

The FY 2007 budget and associated FTEs for the activities within the Income Maintenance program are included in Table JA0-4.

## Key Result Measures

### Program 3: Income Maintenance

*Citywide Strategic Priority Area(s):*

*Manager(s):* Kate Jesberg

*Supervisor(s):* Vanessa Chappell-Lee, Deputy Director for Programs

**Measure 3.1: Percent of TANF eligibility determinations finalized within 45 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	98	98	98
Actual	N/A	97.98	-	-	-

Note: New measure for FY 2006. The KRM is re-named from "Percent of TANF eligibility re-determinations finalized within 30 days", per agency request (2/22/06).

**Measure 3.2: Percent of food stamp eligibility determinations finalized within 30 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	98	98	98
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

**Measure 3.3: Percent of Medicaid eligibility determinations finalized within 90 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	98	98
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

**Measure 3.4: Percent of TEP individuals achieving 180 day retention as a percent of those who retain employment for 90 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	40	35	65	65	65
Actual	67	68.26	-	-	-

Note: FY 2006-2008 targets increased from 35% to 65% given FY 2002-2005 performance. (3/11/06)

**Measure 3.5: Percent of Individual Plans for Employment (IPE) completed with service needs appropriately identified**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	99	99	99	99	99
Actual	99	99.25	-	-	-

Note: The KRM name is revised from "Percent of individual case plans completed where service needs appropriately identified", per agency request (2/22/06).

**Mental Retardation and Developmental Disabilities**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$55,845,969	\$76,480,917	\$20,634,948	36.9
FTEs	258.0	255.0	-3.0	-1.2

Mental Retardation and Developmental Disabilities (MRDD) provides individualized services, supports, and life planning to eligible persons so that they can fully participate in the community.

This program has 6 activities:

- **Health, Medical, & Habilitation Services** coordinates and monitors diagnostic and preventative medical services to eligible persons, so that they can improve or maintain their health.
- **Disability Services** provides support and services to eligible persons with disabilities so they can achieve their maximum potential for independence and integration into the community.
- **Case Management Services** provides case planning, service coordination, and monitoring to eligible persons, so they can access services and assistance required to address their individual needs.

- **Housing/Residential Services** provides stable housing and support to eligible individuals and families, so that they can achieve their maximum potential for independence and integration or reintegration into the community.
- **Advocacy Services** provides support to and expands participation of individuals with developmental disabilities in cross-disability and culturally diverse leadership coalitions led by persons with developmental disabilities, and provides funds to model programs that foster productivity and independence.
- **Quality Assurance and Quality Improvement** provides compliance and monitoring of services and supports to protect the health and safety of program consumers and for continuous quality improvement of service delivery.

The FY 2007 budget and associated FTEs for the activities within the Mental Retardation and Developmental Disabilities program are included in Table JA0-4.

**Key Result Measures**

**Program 4: Mental Retardation and Developmental Disabilities**

*Citywide Strategic Priority Area(s):*

*Manager(s):* Marsha Thompson

*Supervisor(s):* Brenda Donald Walker, Deputy Mayor for Children, Youth, Families and Elders

**Measure 4.1: Percent of eligible persons identified as "at risk" based on health concerns or symptoms will have their health care management plans monitored quarterly**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	85	85	85
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Consolidates KRM 4.1 "Percent of Evans class members served who receive health risk screenings" and KRM 4.2 "Percent of qualified MRDDA individuals served Medical/Health Services." (3/11/06)



**Measure 4.2: Percent per quarter increase in the number of participants in the supported employment program**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. Replaces "Percent of individuals age 18 - 55 in non-ICF/MR facilities participating in supportive employment." (3/11/06)

**Measure 4.3: Percent of "non-intensive" eligible persons that have an annual Individualized Service Plan**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	85	80	95	95
Actual	95	82.91	-	-	-

Note: Formerly appeared as KRM 6.4. FY 2005 target decreased from 90 to 85. The KRM name is revised from "Percent of individual case plans completed", per agency request (2/22/06).

**Measure 4.4: Percent of referrals received for residential placement that have residential referral packages developed and delivered to proposed residential service providers within 5 days of receipt of the referral**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	75	75
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Originally published as "Percent of consumers requesting residential services placed with appropriate community-based providers." (3/11/06)

## Rehabilitation Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$28,374,153	\$31,458,535	\$3,084,382	10.8
FTEs	214.0	197.0	-17.0	-7.9

Rehabilitation Services provides support and assistance to persons with disabilities so that they can achieve a greater quality of life by obtaining employment, economic self-sufficiency, and independence.

This program has 6 activities:

- **Disability Determination Services** makes adjudicative decisions within the provisions of the Social Security Disability Insurance and the Supplemental Security Income programs

for persons with disabilities who qualify, so they can attain economic self-sufficiency.

- **Vocational Rehabilitation** provides services to persons with disabilities, so that they can gain, retain, or regain employment.
- **Employment Marketing and Placement Services** provides job development, placement, and retention services to persons with disabilities, so that they can gain and maintain employment.
- **Business Enterprise** provides blind persons with the opportunity to become entrepreneurs in the food services industry and other retail industries, so that they can become self-employed. The federal Randolph Shepherd Act program in the District is administered through this program.
- **Independent Living** provides independent living skills to persons with significant disabilities, so that they can become independent in their homes and communities.
- **Quality Assurance** provides monitoring and evaluation of Rehabilitation Services Administration programs provided for local and Federal agencies, so that customers receive quality services.

The FY 2007 budget and associated FTEs for the activities within the Rehabilitation Services program are included in Table JA0-4.

## Key Result Measures

### Program 5: Rehabilitation Services

*Citywide Strategic Priority Area(s):*

*Manager(s):* Elizabeth Parker

*Supervisor(s):* Vanessa Chappell-Lee, Deputy Director for Programs

**Measure 5.1: Percent of qualified RSA individuals employed for 90 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	72	72
Actual	72	73.82	-	-	-

Note: Formerly KRM 4.2. "Qualified individuals" in the former KRM name is replaced with "qualified RSA individuals" (2/22/06).

**Measure 5.2: Percent of clients referred for job placement services placed into jobs**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Replaces KRM 5.3: "Percent of Individualized Plans for Employment (IPE) completed with service needs identified." (3/11/06)

**Measure 5.3: Percent of disability determinations completed within 120 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007.

**Measure 5.4: Percent of vocational rehabilitation eligibility determinations completed within 60 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	91	91
Actual	N/A	N/A	-	-	-

Note: Replaces KRM 5.5: "Percent of eligible determinations finalized within 60 days of application." (3/11/06)

**Measure 5.5: Percent of Independent Living Plans developed within 180 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	-	-

**Agency Management Program**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$27,117,526	\$23,035,716	-\$4,081,810	-15.1
FTEs	193.0	195.9	2.9	1.5

**Program Description**

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Key Result Measures**

**Program 6: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):* LaMont Flanagan, Deputy Director for Administration

**Measure 6.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

**Measure 6.2: Cost of Risk**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

**Measure 6.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	61.3	-	-	-

**Measure 6.4: Percent of Key Result Measures achieved**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	91.67	75	-	-	-

**Agency Financial Operations**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,328,976	\$4,390,092	\$61,116	1.4
FTEs	45.0	45.0	0.0	0.0

**Program Description**

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs; please see schedule 30-PBB in the FY 2006 Operating Appendices volume.**



# Child and Family Services Agency

[www.cfsa.dc.gov](http://www.cfsa.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$247,661,618	\$238,494,157	\$250,919,093	5.2
FTEs	833.7	953.4	946.0	-0.8

The mission of the Child and Family Services Agency (CFSA) is to provide child protection, foster care, adoption and supportive community-based services to promote safety, permanency and well-being of children and families in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Recruit and retain an adequate number of social workers to bring caseloads within judicially mandated levels by:

- Increasing the number of social workers recruited and trained;
- Providing 80 hours of pre-service training to all social workers; and
- Providing 40 hours of in-service training to all social workers annually.

Investigate all abuse and neglect reports in a timely manner by:

- Completing 95 percent of all investigations within 30 days.

Meet federal Adoption and Safe Families Act standards for ensuring that children are returned home or moved expeditiously to permanent homes by:

- Finalizing adoptions within Adoption and Safe Families Act (ASFA) standards;
- Ensuring that more than half of CFSA cases

have current case management plans;

- Ensuring that all kinship care and family services will have case management plans;
- Complying with administrative review requirements in 60 percent of its cases; and
- Ensuring that 80 percent of children in foster care have monthly visits with social workers.

Recruit and retain an adequate number of foster/kinship homes to meet the needs of children served by the foster care system by:

- Ensuring that 80 percent of foster and kinship parents complete training and licensing requirements;
  - Developing border agreements with Maryland and Virginia;
  - Decreasing the number of children under 13 placed in group homes by more than 30 percent; and
  - Eliminating overnight stays for children at the on-site Intake Processing Center and by the end of FY 2006, providing a professional evaluation in 85 percent of replacements.
- Facilitate linkages between families and

neighborhood-based resources through the Healthy Families/Thriving Families Collaborative and other community organizations by:

- Providing services to 80 percent of families that are referred to the agency.

### **Gross Funds**

The proposed budget is \$250,919,093, representing an increase of \$12,424,936, or 5.2 percent, over the FY 2006 approved budget of \$238,494,157. There are 946.0 operating FTEs for the agency, a decrease of 7.4 FTEs, or 0.8 percent from FY 2006.

### **General Funds**

**Local Funds.** The proposed budget is \$167,214,913, an increase of \$14,371,755, or 9.4 percent over the FY 2006 approved budget of \$152,843,159. There are 609.0 FTEs, a decrease of 7.7, or 1.2 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$3,700,000 in personal services to fund staff salaries and benefits at FY 2007 levels in the Child Welfare program;
- An increase of \$355,813 in personal services costs for the rate increase for nonunion employees and scheduled step increases for onboard employees;
- An increase of \$3,538,277 in Subsidies and Transfers, which includes an increase of \$2,000,000 for the Grandparent's Act in the Adoption and Guardianship program;
- An increase of \$5,894,986 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book.
- An increase of \$1,096,209 in Equipment across all programs; and
- A decrease of \$213,530 in Other Services and Charges and Contractual Services due to a realignment of funds from the Property Management activity to the Information Technology activity in the Agency Management Program.

The change also represents a decrease of \$741,950 and 7.0 FTEs associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Act.

**Special Purpose Revenue Funds.** The proposed budget is \$750,000, no change from FY 2006. There are no FTEs funded, no change from FY 2006.

### **Federal Fund**

**Federal Grant Funds.** The proposed budget is \$33,469,976, a decrease of \$5,000,476, or 13.0 percent from the FY 2006 approved budget of \$38,470,452. There are 65.6 FTEs, a decrease of 83.9 FTEs, or 56.1 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$4,603,440 mainly in personal services due to a reallocation from Intra-District (Medicaid) to Federal as a result of the decrease in the Title IV-E program and the increase in Medicaid, in the Child Welfare program;
- A decrease of \$5,616,620 mainly in Subsidies and Transfers in the Out-of-Home Care and Support program;
- An increase of \$3,038,398, in Subsidies and Transfers in the Adoption and Guardian Subsidy program;
- An increase of \$2,093,397 in the Agency Management program; and
- An increase of \$87,789 in the Agency Financial Operations program.

**Private Grant Funds.** The proposed budget is \$18,000, a decrease of \$396,220, or 95.7 percent from the FY 2006 approved budget of \$414,220. There are no FTEs supported by this funding source, unchanged from FY 2006.

Changes from the FY 2006 approved budget are:

The major change from FY 2006 is the Casey Foundation donation not recurring, which will have the following effects:

- A decrease of \$56,000 in Contractual Services in the Agency Management program;
- A decrease of \$92,000 mainly in Contractual Services in the Child Welfare program;
- A decrease of \$266,220 in Contractual Services in the Out-of-Home Care program; and
- An increase of \$18,000 in the Child Welfare program.

**Intra-District Funds.** The proposed budget is \$49,466,204, an increase of \$5,182,378, or 11.7 percent over the FY 2006 approved budget of \$44,283,826. There are 271.4 FTEs funded by Intra-District sources, an increase of 84.1 FTEs, or 44.9 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$1,429,765 as a result of reallocation of personal services and nonpersonal services between Federal and Intra-District Medicaid in the Agency Management program;

## Funding by Source

Tables RL0-1 and 2 show the sources of funding and FTEs by fund type for the Child and Family Services Agency.

Table RL0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b><u>General Fund</u></b>						
Local Funds	126,402	158,577	152,843	167,215	14,372	9.4
Special Purpose Revenue Funds	650	650	750	750	0	0.0
<b>Total for General Fund</b>	<b>127,052</b>	<b>159,227</b>	<b>153,593</b>	<b>167,965</b>	<b>14,372</b>	<b>9.4</b>
<b><u>Federal Resources</u></b>						
Federal Payments	1,011	5,131	1,733	0	-1,733	-100.0
Federal Grant Fund	38,675	33,462	38,470	33,470	-5,000	-13.0
Federal Medicaid Payments	5,515	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>45,201</b>	<b>38,593</b>	<b>40,203</b>	<b>33,470</b>	<b>-6,733</b>	<b>-16.7</b>
<b><u>Private Funds</u></b>						
Private Grant Fund	539	192	414	0	-414	-100.0
Private Donations	0	12	0	18	18	N/A
<b>Total for Private Funds</b>	<b>539</b>	<b>204</b>	<b>414</b>	<b>18</b>	<b>-396</b>	<b>-95.7</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	43,711	49,638	44,284	49,466	5,182	11.7
Total for Intra-District Funds	43,711	49,638	44,284	49,466	5,182	11.7
<b>Gross Funds</b>	<b>216,503</b>	<b>247,662</b>	<b>238,494</b>	<b>250,919</b>	<b>12,425</b>	<b>5.2</b>

\*Percent Change is based on whole dollars.

Table RL0-2

**FY 2007 Full-Time Equivalent Employment Levels**

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Funds	798	827	617	609	-8	-1.2
<b>Total for General Fund</b>	<b>798</b>	<b>827</b>	<b>617</b>	<b>609</b>	<b>-8</b>	<b>-1.2</b>
Federal Grant Fund	9	7	150	66	-84	-56.1
<b>Total for Federal Resources</b>	<b>9</b>	<b>7</b>	<b>150</b>	<b>66</b>	<b>-84</b>	<b>-56.1</b>
Intra-District Funds	0	0	187	271	84	44.9
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>271</b>	<b>84</b>	<b>44.9</b>
<b>Total Proposed FTEs</b>	<b>807</b>	<b>834</b>	<b>953</b>	<b>946</b>	<b>-7</b>	<b>-0.8</b>

**Expenditure by Comptroller Source Group**

Table RL0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RL0-3

**FY 2007 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	37,521	32,641	44,674	52,249	7,575	17.0
12 Regular Pay - Other	4,990	14,529	4,030	0	-4,030	-100.0
13 Additional Gross Pay	985	967	660	655	-5	-0.7
14 Fringe Benefits - Curr Personnel	8,085	8,720	9,051	9,646	595	6.6
15 Overtime Pay	3,065	1,538	1,073	925	-148	-13.8
<b>Subtotal Personal Services (PS)</b>	<b>54,647</b>	<b>58,395</b>	<b>59,487</b>	<b>63,474</b>	<b>3,987</b>	<b>6.7</b>
20 Supplies and Materials	313	403	385	359	-27	-6.9
30 Energy, Comm. and Bldg Rentals	-5	0	0	237	237	N/A
31 Telephone, Telegraph, Telegram, Etc	1,091	1,091	1,103	1,485	382	34.6
32 Rentals - Land and Structures	6,130	8,664	6,659	7,452	793	11.9
33 Janitorial Services	47	27	0	0	0	N/A
34 Security Services	513	539	563	828	265	47.1
40 Other Services and Charges	1,073	2,349	1,180	1,173	-7	-0.6
41 Contractual Services - Other	15,337	13,332	11,249	11,400	151	1.3
50 Subsidies and Transfers	136,337	161,006	156,557	162,903	6,346	4.1
70 Equipment & Equipment Rental	1,022	1,855	1,311	1,609	297	22.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>161,856</b>	<b>189,267</b>	<b>179,007</b>	<b>187,445</b>	<b>8,438</b>	<b>4.7</b>
<b>Total Proposed Operating Budget</b>	<b>216,503</b>	<b>247,662</b>	<b>238,494</b>	<b>250,919</b>	<b>12,425</b>	<b>5.2</b>

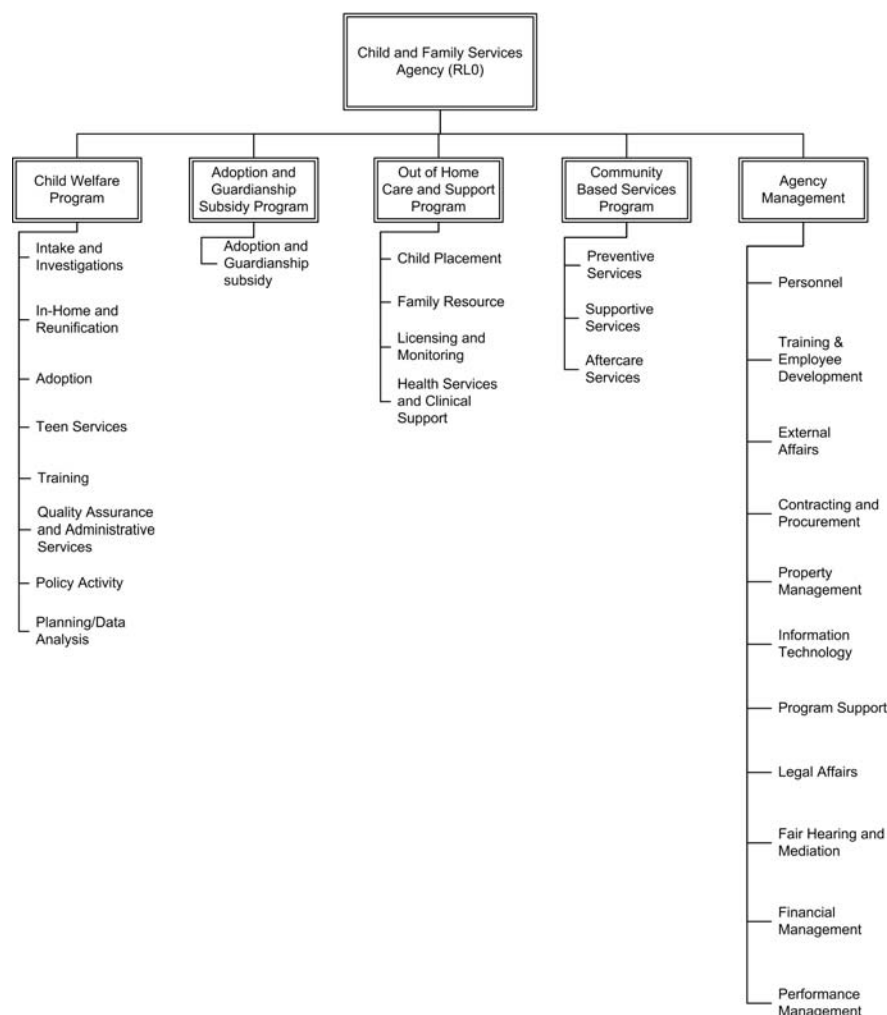
\*Percent Change is based on whole dollars.



## Expenditure by Performance-Based Budgeting Structure

The Child and Family Services Agency has the following program structure:

Figure RL0-1  
Child and Family Services



- An increase of \$152,134 mainly in contractual services as a result of reallocation of personal services and nonpersonal services between Federal and Intra-District Medicaid in the Agency Financial Operations program;
- An increase of \$5,146,673 in nonpersonal services, which is supported by a Memorandum of Understanding with the Department of Health, which administers the Federal Medicaid funding in the Child Welfare program on behalf of the District;
- An increase of \$8,237,793, mainly in Subsidies and Transfers as a result of reallocation of personal services and nonpersonal services between Federal and Intra-District Medicaid in the Out-of-Home Care and Support program ;
- An increase of \$1,500,000 in Subsidies and Transfers in the Adoption and Guardian Subsidy program;
- A decrease of \$7,390,106 in nonpersonal services in the Agency Management program;

- A decrease of \$199,481 in nonpersonal services in the Agency Financial Operations program;
- A decrease of \$1,360,390 in nonpersonal services in the Child Welfare program;
- A decrease of \$834,000 in nonpersonal services in the Out-of-Home Care and Support program; and
- A decrease of \$1,500,000 in Subsidies and Transfers in the Child Welfare program, which is a realignment to the Adoption and Guardian Subsidy program.

The **Intra-District** amount includes \$47,192,197 for Federal Medicaid certified revenue, which represents an increase of \$5,428,190 over the FY 2006 approved budget of \$41,764,007 and supports the requirements of a Memorandum of Understanding (MOU) with the Department of Health which administers the Federal Medicaid funding on behalf of the District. Child and Family Services Agency, which serves as a public provider for Medicaid program services, will expend against these funds to provide services to Medicaid eligible citizen. A net increase of \$5,428,190 was used to support the increase in direct service as a result of a reallocation of personal services and nonpersonal services between Federal and Intra-District (Medicaid).

## Programs

The Child and Family Services Agency is committed to the following programs:

### Child Welfare

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$42,341,489	\$42,617,341	\$275,852	0.7
FTEs	612.3	581.0	-31	-5.1

### Program Description

The **Child Welfare** program provides time-limited protective services to at-risk families and abused and neglected children so that they can achieve safety, permanency and well-being either with their own families or in alternate family/community settings.

The program's 7 activities are:

- **In-Home and Reunification** - provides crisis and ongoing intervention services to at-risk children and families so that they can have safe, stable, and permanent homes;
- **Intake and Investigation** - provides initial information and referral services to children and families so that they can have immediate entry to specialized protective and therapeutic resources necessary for the safety and well-being of the children;
- **Teen Services** - provides preparation services to adolescents and young adults so that they can be equipped for independent living at the point of aging out of the system;
- **Adoption** - provides recruitment, placement, and monitoring services to children and families so that they can experience permanent family relationships;
- **Policy Activity** - develops policies and protocols for the CFSA Director and staff to assist them in making decisions consistent with best practices and statutory and regulatory requirements;
- **Quality Assurance and Administrative Review** - provides assessment, monitoring and recommendation services to CFSA staff and key stakeholders so that they can achieve permanency-planning goals for children and improve agency practice; and
- **Planning and Data Analysis** - provides reporting, data analysis, technical assistance and research services to CFSA managers and external stakeholders in order to facilitate short and long-term agency strategic planning.

The FY 2007 budget and associated FTEs for the activities for the Child Welfare program are included in Table RL0-4.

### Program 1: Child Welfare

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations; Roque Gerald, Deputy Director for Clinical Practice; Andrea Guy, Deputy Director for Planning, Policy and Program Support

*Supervisor(s):* Uma Ahluwalia, Interim Director

#### Measure 1.1: The average monthly caseload of social workers

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	17	17	17	17	17
Actual	16	13.98	-	-	-

#### Measure 1.2: Percentage of investigations in compliance with 30-day investigation requirement

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	75	80	95	95
Actual	43	60.84	-	-	-

#### Measure 1.3: Percent of foster care and in-home cases with current case plans

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	85	90	90
Actual	78.3	82.19	-	-	-

Note: FY 2004 actual revised for accuracy after submission to Council (reported as 81). This measure is reported as a percent of all cases, including in-home cases beginning in FY 2005 and the FY 2006 target was reduced to 85% to accommodate for this change. (3/11/06)

### Adoption and Guardianship Subsidy

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$33,874,715	\$40,413,113	\$6,538,398	19.3
FTEs	N/A	N/A	N/A	N/A

#### Program Description

The Adoption and Guardianship Subsidy program provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes.

The program has 1 activity:

- **Adoption and Guardianship Subsidy** - This activity provides financial assistance services to

eligible relatives and adoptive parents so that they can maintain children in permanent homes

The FY 2007 budget and associated FTEs for the activities for the Adoption and Guardianship Subsidy program are included in Table RL0-4.

### Program 2: Adoption and Guardianship Subsidy

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations

*Supervisor(s):* Uma Ahluwalia, Interim Director

#### Measure 2.1: Percent of children achieving permanency through finalized adoptions, guardianship and reunifications of children having the goal of finalized adoptions, guardianship and reunifications

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	40	45	50	N/A
Actual	N/A	55.86	-	-	-

### Out-of-Home Care and Support

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$119,904,592	\$123,647,477	3,742,885	3.1
FTEs	196.0	193.0	3.0	-1.5

#### Program Description

The Out-of-Home Care and Support program provides placement, health care and related services to children living away from home and in CFSA custody so that they can be safe and nurtured until they are reunited with their families or placed in a permanent home.

The program's 4 activities are:

- **Child Placement** - provides living arrangement services to children so that they can be safe;
- **Family Resources** - provides recruitment, training, licensing, monitoring and support services to current and potential foster, kinship and adoptive parents so that they can meet and maintain established standards for licensure;
- **Health Services and Clinical Support** - provides health and clinical services support to

social workers so that they can ensure the health and well-being of children and families; and

- **Licensing and Monitoring** - provides licensing approval and ongoing monitoring services to operators of private agency foster homes, group homes and independent living facilities so that they can meet and maintain established standards to legally operate in the District of Columbia.

The FY 2007 budget and associated FTEs for the activities for the Out-of-Home Care and Support program are included in Table RL0-4.

### Program 3: Out of Home Care and Support

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations

*Supervisor(s):* Uma Ahluwalia, Interim Director

#### Measure 3.1: Percent increase in the number of new foster and kinship homes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	5	10	5	5
Actual	N/A	112.5	-	-	-

Note: New measure in FY 2005.

## Community-Based Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$14,119,491	\$12,571,446	\$1,548,045	-11.0
FTEs	0.0	0.0	0.0	N/A

### Program Description

The Community-Based Services program provides community-based prevention, supportive and aftercare services to families and children at risk in the neighborhoods so that they can achieve safety, permanency and well-being in the least restrictive setting, maximizing the use of informal and formal support systems.

The program has one activity:

- **Community-Based Services** - provides community-based prevention services to at-risk families and children in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.

The FY 2007 budget and associated FTEs for the activities for the Community-Based Services program are included in Table RL0-4.

### Program 4: Community Based Services

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations

*Supervisor(s):* Uma Ahluwalia, Interim Director

#### Measure 4.1: Percent increase in the number of families that receive supportive services in their neighborhood upon referral

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	80	85	10	10
Actual	N/A	97.01	-	-	-

Note: New measure in FY 2005.

## Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$25,129,870	\$28,926,877	\$3,797,007	15.1
FTEs	116.3	142.0	25.7	22.1

### Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The change includes a decrease of \$741,950 and 7.0 FTEs in Local funds from the Legal Services activity, representing the transfer of certain legal services functions to the Office of the Attorney General (OAG) to comply with the Legal Services Amendment Act of 2005.

## Program 5: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Andrea Guy, Deputy Director  
Planning, Policy and Program Support

*Supervisor(s):* Uma Ahluwalia, Interim Director

### Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

### Measure 5.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

### Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	37	-	-	-

### Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	88.89	71.4	-	-	-

## Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,124,020	\$2,742,839	-\$381,181	-12.2
FTEs	28.8	30.0	1.1	4.1

### Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

## Expenditure by Performance-Based Budgeting Structure

Table RL0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the Child and Family Services Agency.

Table RL0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Agency Management Program (1000)</b>								
Personnel Services Activity (1010)	997	1,553	1,622	69	14	12	17	5
Training & Employee Development Activity (1015)	1,804	1,148	2,375	1,227	16	10	25	15
Labor Relations Activity (1017)	11	13	10	-2	0	0	0	0
Contracting and Procurement Activity (1020)	1,018	808	1,154	345	10	12	13	1
Property Management Activity (1030)	7,639	10,759	11,924	1,165	20	20	20	0
Information Technology Activity (1040)	7,906	7,655	7,356	-298	30	30	30	0
Financial Management Activity (1050)	11	12	486	474	0	0	8	8
Risk Management Activity (1055)	278	273	336	64	2	1	3	2
Legal Affairs Activity (1060)	1,286	1,450	845	-605	7	11	3	-8
Fleet Management Activity (1070)	818	13	712	699	0	0	0	0
Communication Activity (1080)	800	839	509	-331	7	7	6	-1
Customer Services Activity (1085)	527	518	979	460	9	9	11	2
Language Access (1087)	0	0	8	8	0	0	0	0
Performance Management Activity (1090)	1,435	89	611	522	2	3	5	2
<b>Subtotal: Agency Management Program (1000)</b>	<b>24,529</b>	<b>25,130</b>	<b>28,927</b>	<b>3,797</b>	<b>117</b>	<b>116</b>	<b>142</b>	<b>26</b>
<b>Agency Financial Operations (100F)</b>								
Budget Operations (110F)	1,504	460	465	5	30	3	5	2
Accounting Operations (120F)	1,343	1,472	2,278	806	0	24	25	1
Acfo (130F)	0	1,192	0	-1,192	0	2	0	-2
<b>Subtotal: Agency Financial Operations (100F)</b>	<b>2,847</b>	<b>3,124</b>	<b>2,743</b>	<b>-381</b>	<b>30</b>	<b>29</b>	<b>30</b>	<b>1</b>
<b>Child Welfare Program (2000)</b>								
In-home and Reunification Activity (2010)	19,245	20,816	16,412	-4,404	255	336	254	-82
Intake and Investigation Activity (2020)	7,629	7,295	9,498	2,203	123	141	141	0
Teen Services Activity (2030)	1,915	2,506	5,614	3,108	37	18	67	49
Adoption Activity (2040)	6,810	6,868	6,218	-650	51	54	59	5
Policy Activity (2050)	1,278	1,385	1,380	-5	14	16	14	-2
Quality Assurance Activity (2060)	1,077	2,238	2,593	355	4	36	36	0
Planning and Data Analysis (2070)	953	1,235	903	-332	15	11	10	-1
<b>Subtotal: Child Welfare Program (2000)</b>	<b>38,907</b>	<b>42,341</b>	<b>42,617</b>	<b>276</b>	<b>499</b>	<b>612</b>	<b>581</b>	<b>-31</b>
<b>No Program Assigned</b>								
'No Activity Assigned'	-3	0	0	0	0	0	0	0
<b>Subtotal: 'No Program Assigned'</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Continue on next page))

## Expenditure by Program

Table RL0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the Child and Family Services Agency.

Table RL0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Out -Of- Home Care and Support (3000)</b>								
Child Placement Activity (3010)	76,944	84,931	89,692	4,761	1	0	29	29
Family Resources Activity (3020)	8,332	6,024	4,386	-1,638	75	88	57	-31
Health Services and Clinical Support Act (3030)	35,981	23,690	23,495	-195	63	48	48	0
Licensing and Monitoring Activity (3040)	5,661	5,259	6,074	814	49	60	59	-1
<b>Subtotal: Out Of Home Care and Support (3000)</b>	<b>126,917</b>	<b>119,905</b>	<b>123,647</b>	<b>3,743</b>	<b>188</b>	<b>196</b>	<b>193</b>	<b>-3</b>
Adoption and Guardian Subsidy Program (4000)								
Adoption & Guardianship Subsidy Activity (4010)	35,957	33,875	40,413	6,538	0	0	0	0
<b>Subtotal: Adoption and Guardian Subsidy Program (4000)</b>	<b>35,957</b>	<b>33,875</b>	<b>40,413</b>	<b>6,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Based Program (5000)</b>								
Supportive Services Activity (5010)	18,508	14,119	0	-14,119	0	0	0	0
Community Based Services (5040)	0	0	12,571	12,571	0	0	0	0
<b>Subtotal: Community Based Program (5000)</b>	<b>18,508</b>	<b>14,119</b>	<b>12,571</b>	<b>-1,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>247,662</b>	<b>238,494</b>	<b>250,919</b>	<b>12,425</b>	<b>834</b>	<b>953</b>	<b>946</b>	<b>-7</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)





# Department of Mental Health

[www.dmh.dc.gov](http://www.dmh.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$231,621,211	\$229,544,515	\$227,427,848	-0.9
FTEs	1,439.0	1,593.7	1,603.7	0.6

The mission of the Department of Mental Health is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system that is responsive and accessible to mentally ill children, youth, adults and their families, and that leverages continuous positive change through its ability to learn and to partner. The department ensures that all providers supported through this system deliver services that are accountable to consumers.

The Department of Mental Health was established in 1987 as the Commission on Mental Health Services to carry out the mandate of serving as the District's sole authority in mental health. In June 1997, the U. S. District Court placed the agency into receivership due to failure on the part of the District to adequately comply with the Dixon case court decrees. In FY 2003, the Department of Mental Health came out of receivership and was placed under a court monitoring phase. The Court approved a court-ordered Plan in 2002, which became the source document for DMH planning. In FY 2004 the Court approved 15 performance targets to exit this case. The DMH Strategic Plan incorporated goals and strategies to meet these targets and other requirements of the court-ordered plan.

The Department of Mental Health in order to address the challenge of bringing innovation and collaboration to budgeting and performance has initiated a partial restructuring to improve its budgetary performance and financial practices. These projects have resulted in changes to the structure and methodologies for managing performance and budgets.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2007 the Department of Mental Health will consistently recover 95 percent reimbursement for eligible services for Medicaid eligible consumers;

- Sustain a consumer driven and recovery-focused system of care that is measured by 80 percent consumer funding that meets the needs of consumers and their families;
- Reinvest in community-based services to divert children from out-of-state residential treatment centers;
- Forge strong partnerships with other agencies, providers and community groups in order to provide cost effective and efficient mental health services by FY 2007 as evidenced by shared resources, improved outcomes and expanded revenues;
- Complete the upgrading of the internal infrastructure (technology, communication tools, and staff development) to support oversee a new system of care, by FY 2007;

## Funding by Source

Tables RM0-1 and 2 show the sources of funds and FTEs by funding type for the Department of Mental Health.

Table RM0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	137,700	189,341	179,767	175,867	-3,900	-2.2
Special Purpose Revenue Funds	0	4,796	3,808	3,808	0	0.0
<b>Total for General Fund</b>	<b>137,700</b>	<b>194,138</b>	<b>183,575</b>	<b>179,675</b>	<b>-3,900</b>	<b>-2.1</b>
Federal Payments	4,254	940	0	0	0	N/A
Federal Grant Fund	5,993	2,874	3,052	4,706	1,654	54.2
Federal Medicaid Payments	0	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>10,247</b>	<b>3,815</b>	<b>3,052</b>	<b>4,706</b>	<b>1,654</b>	<b>54.2</b>
Private Grant Fund	60	-1	0	0	0	N/A
<b>Total for Private Funds</b>	<b>60</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Intra-District Funds	6,521	33,670	42,917	43,047	130	0.3
<b>Total for Intra-District Funds</b>	<b>6,521</b>	<b>33,670</b>	<b>42,917</b>	<b>43,047</b>	<b>130</b>	<b>0.3</b>
<b>Gross Funds</b>	<b>154,528</b>	<b>231,621</b>	<b>229,545</b>	<b>227,428</b>	<b>-2,117</b>	<b>-0.9</b>

\*Percent Change is based on whole dollars.

Table RM0-2

**FY 2007 Full-Time Equivalent Employment Levels**

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Fund	903	1,202	1,453	1,453	0	0.0
Special Purpose Revenue Funds	5	34	37	37	0	0.0
<b>Total for General Fund</b>	<b>908</b>	<b>1,236</b>	<b>1,490</b>	<b>1,490</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Payments	4	1	0	0	0	0.0
Federal Grant Fund	7	14	15	23	8	53.3
<b>Total for Federal Resources</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>23</b>	<b>8</b>	<b>53.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	568	188	89	91	2	2.2
<b>Total for Intra-District Funds</b>	<b>568</b>	<b>188</b>	<b>89</b>	<b>91</b>	<b>2</b>	<b>2.2</b>
<b>Total Proposed FTEs</b>	<b>1,486</b>	<b>1,439</b>	<b>1,594</b>	<b>1,604</b>	<b>10</b>	<b>0.6</b>

- Meet District-wide standards for customer service 100 percent of the time by FY 2007;
- Open a new mental health hospital to St. Elizabeths by FY 2008 to provide a recovery-based safe and healthy hospital environment for consumers.

**Gross Funds**

The proposed budget is \$227,427,848, representing a decrease of \$2,116,667, or 0.9 percent from the FY 2006 approved budget of \$229,544,515. There are 1,603.74 operating FTEs for the agency, an increase of 10.0, or 0.6 percent over FY 2006.

**Local Funds**

The proposed budget is \$175,867,148, representing a decrease of \$3,900,027, or 2.2 percent from the FY 2006 approved budget of \$179,767,175. There are 1,452.74 operating FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$14,914,093 reflecting a redirection of funding from contractual services to subsidies to separate funding for Mental

Health Rehabilitation Services and Residential Treatment Services;

- A net increase of \$1,300,452 in personal services, including salaries and fringe benefits, to align the budget to actual projected costs for FY 2007.
- A net increase of \$3,651,463 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$105,502 to support School Mental Health services ;
- A net increase of \$8,355 in Other Services and Charges;
- A decrease of \$390,212 and 4 FTEs associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- A decrease of \$2,535,000 to eliminate one-time funding provided in FY 2006 to support mental health services for children in the foster care system.;

## Expenditure by Comptroller Source Group

Table RM0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RM0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	60,102	73,515	79,271	79,047	-224	-0.3
12 Regular Pay - Other	8,665	10,237	12,097	12,178	81	0.7
13 Additional Gross Pay	2,608	4,871	3,234	3,285	51	1.6
14 Fringe Benefits - Curr Personnel	11,622	16,026	16,689	16,706	17	0.1
15 Overtime Pay	3,810	5,667	3,266	3,501	235	7.2
<b>Subtotal Personal Services (PS)</b>	<b>86,806</b>	<b>110,316</b>	<b>114,557</b>	<b>114,717</b>	<b>160</b>	<b>0.1</b>
20 Supplies and Materials	6,974	10,763	7,614	10,576	2,963	38.9
30 Energy, Comm. and Bldg Rentals	3,927	7,426	7,237	10,168	2,931	40.5
31 Telephone, Telegraph, Telegram, Etc	1,964	1,911	1,744	1,745	1	0.1
32 Rentals - Land and Structures	4,425	6,174	5,087	5,136	48	1.0
33 Janitorial Services	1,579	0	3	2	0	-4.2
34 Security Services	2,317	1,848	2,844	3,553	709	24.9
35 Occupancy Fixed Costs	0	0	55	18	-37	-67.1
40 Other Services and Charges	7,080	5,269	5,334	5,508	174	3.3
41 Contractual Services - Other	37,776	79,478	81,955	30,422	-51,532	-62.9
50 Subsidies and Transfers	0	0	790	43,937	43,147	5,461.7
70 Equipment & Equipment Rental	1,678	1,326	2,326	1,644	-682	-29.3
91 Expense Not Budgeted Others	0	7,111	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>67,722</b>	<b>121,305</b>	<b>114,987</b>	<b>112,711</b>	<b>-2,277</b>	<b>-2.0</b>
<b>Total Proposed Operating Budget</b>	<b>154,528</b>	<b>231,621</b>	<b>229,545</b>	<b>227,428</b>	<b>-2,117</b>	<b>-0.9</b>

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table RM0--4 shows the FY 2007 proposed budget and FTEs by program and activity for the the Department of Mental Health.

Table RM0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>'No Program Assigned'</b>								
'No Activity Assigned'	-2,157	0	0	0	0	0	0	0
<b>Subtotal: 'No Program Assigned'</b>	<b>-2,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Default (0001)</b>								
'No Activity Assigned'	-14	0	0	0	0	0	0	0
<b>Subtotal: Default (0001)</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Management (1000)</b>								
Personnel (1010)	1,076	1,423	1,285	-139	14	16	15	-1
Training & Employee Development (1015)	1,165	1,448	1,555	106	11	13	15	2
Labor Relations (1017)	374	424	427	3	5	5	5	0
Contracting & Procurement (1020)	579	707	666	-42	9	9	9	0
Property Management (1030)	3,359	3,341	3,774	433	2	2	2	0
Information Technology (1040)	5,770	6,786	5,774	-1,011	25	41	28	-13
Financial Management-agency (1050)	3,060	3,288	3,504	216	63	68	53	-15
Risk Management (1055)	214	224	227	3	2	2	2	0
Legal Services (1060)	1,125	854	243	-611	3	4	0	-4
Fleet Management (1070)	1,769	1,666	2,056	391	20	21	21	0
Communications (1080)	205	326	317	-8	5	8	2	-6
Customer Services (1085)	264	60	60	0	1	0	0	0
Performance Management (1090)	0	0	248	248	0	0	2	2
<b>Subtotal: Agency Management (1000)</b>	<b>18,959</b>	<b>20,546</b>	<b>20,134</b>	<b>-411</b>	<b>159</b>	<b>188</b>	<b>154</b>	<b>-35</b>
<b>Dmh Financial Operations (100F)</b>								
DMH Budget Operations (110F)	1,673	1,026	886	-140	0	6	4	-2
DMH Accounting Operations (120F)	14	697	825	128	1	12	12	0
DMH Fiscal Officer (130F)	0	0	221	221	0	0	2	2
DMH Fiscal Officer (140F)	2	0	0	0	0	0	0	0
<b>Subtotal: DMH Financial Operations (100F)</b>	<b>1,688</b>	<b>1,723</b>	<b>1,932</b>	<b>209</b>	<b>1</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>Mental Health Authority (1800)</b>								
Ofc Of The Director/ Chief Exec Officer (1810)	0	0	2,350	2,350	0	0	17	17
Consumer & Family Affairs (1820)	0	0	1,084	1,084	0	0	4	4
Adult Services (1830)	0	0	3,239	3,239	0	0	16	16
Care Coordination (1840)	0	0	6,737	6,737	0	0	60	60

(Continue on next page)

## Expenditure by Performance-Based Budgeting Structure(cont)

Table RM0--4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Mental Health.

Table RM0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Children & Youth Services (1850)	0	0	8,561	8,561	0	0	82	82
Forensic Services (jail Diversion) (1860)	0	0	253	253	0	0	3	3
Grants Management (1870)	0	0	107	107	0	0	1	1
Office Of Accountability (qi) (1880)	0	0	1,802	1,802	0	0	21	21
Provider Relations (1890)	0	0	404	404	0	0	4	4
Subtotal: Mental Health Authority (1800)	0	0	24,538	24,538	0	0	208	208
Strategic Management Service (2000)								
Leadership, Planning & Policy Developmnt (2010)	3,653	3,254	0	-3,254	25	31	0	-31
<b>Subtotal: Strategic Management Service (2000)</b>	<b>3,653</b>	<b>3,254</b>	<b>0</b>	<b>-3,254</b>	<b>25</b>	<b>31</b>	<b>0</b>	<b>-31</b>
<b>Community Services Agency (2800)</b>								
Office of the Chief Executive Officer - Csa (2810)	0	0	3,982	3,982	0	0	14	14
Adult & Family Services - CSA (2815)	0	0	17,240	17,240	0	0	202	202
Children Youth & Family Services - CSA (2820)	0	0	5,032	5,032	0	0	65	65
Clinical Support - CSA (2825)	0	0	385	385	0	0	3	3
Consumer Advocacy - CSA (2830)	0	0	49	49	0	0	1	1
Intake & Continuity of Care - CSA (2845)	0	0	511	511	0	0	7	7
Pharmacy - CSA (2850)	0	0	4,469	4,469	0	0	10	10
Quality Improvement - CSA (2855)	0	0	460	460	0	0	6	6
Security & Safety - CSA (2860)	0	0	941	941	0	0	0	0
<b>Subtotal:Community Services Agency (2800)</b>	<b>0</b>	<b>0</b>	<b>33,068</b>	<b>33,068</b>	<b>0</b>	<b>0</b>	<b>308</b>	<b>308</b>
<b>Service Delivery System (3000)</b>								
Service Design & Implementation (3010)	12,980	11,504	0	-11,504	107	116	0	-116
Community Awareness &								
Consumer Access (3020)	391	1,082	0	-1,082	4	4	0	-4
<b>Subtotal: Service Delivery System (3000)</b>	<b>13,370</b>	<b>12,586</b>	<b>0</b>	<b>-12,586</b>	<b>111</b>	<b>120</b>	<b>0</b>	<b>-120</b>
<b>Program &amp; Clinical Support (6000)</b>								
Medication & Medical Support (6010)	4,477	4,599	0	-4,599	32	33	0	-33
<b>Subtotal:Program &amp; Clinical Support (6000)</b>	<b>4,477</b>	<b>4,599</b>	<b>0</b>	<b>-4,599</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>-33</b>

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## Expenditure by Performance-Based Budgeting Structure(cont)

Table RM0--4 shows the FY 2007 proposed budget and FTEs by program and activity center for the Department of Mental Health.

Table RM0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Direct Patient Care (7000)</b>								
Active Treatment (7010)	38,448	36,688	0	-36,688	518	541	0	-541
Medical Services (7020)	7,833	6,838	0	-6,838	58	63	0	-63
Psychiatric Services (7030)	5,398	5,328	0	-5,328	54	47	0	-47
<b>Subtotal: Direct Patient Care (7000)</b>	<b>51,679</b>	<b>48,853</b>	<b>0</b>	<b>-48,853</b>	<b>630</b>	<b>650</b>	<b>0</b>	<b>-650</b>
<b>Community Contract Providers (7800)</b>								
Mental Health Rehabilitation Services (7820)	0	0	4,071	4,071	0	0	0	0
Mental Health Rehab Svcs - Local Match (7825)	0	0	39,866	39,866	0	0	0	0
Residential Treatment Centers (7840)	0	0	21,833	21,833	0	0	0	0
<b>Subtotal: Community Contract Providers (7800)</b>	<b>0</b>	<b>0</b>	<b>65,770</b>	<b>65,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Performance Improvement &amp; Compliance (8000)</b>								
Performance Improvement (8010)	1,018	170	0	-170	10	2	0	-2
Quality Improvement & Compliance (8020)	2,336	2,877	0	-2,877	11	30	0	-30
Subtotal: Performance								
Improvement & Compliance (8000)	3,354	3,047	0	-3,047	21	32	0	-32
Payroll Default Program (9980)								
'No Activity Assigned'	0	0	0	0	0	0	0	0
<b>Subtotal: Payroll Default Program (9980)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>231,621</b>	<b>229,545</b>	<b>227,428</b>	<b>-2,117</b>	<b>1,439</b>	<b>1,594</b>	<b>1,604</b>	<b>10</b>

Change is calculated by whole numbers and numbers may not add up due to rounding)

## Expenditure by Performance-Based Budgeting Structure (cont)

Table RM0--4 shows the FY 2007 proposed budget and FTEs by program and activity for the the Department of Mental Health.

Table RM-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

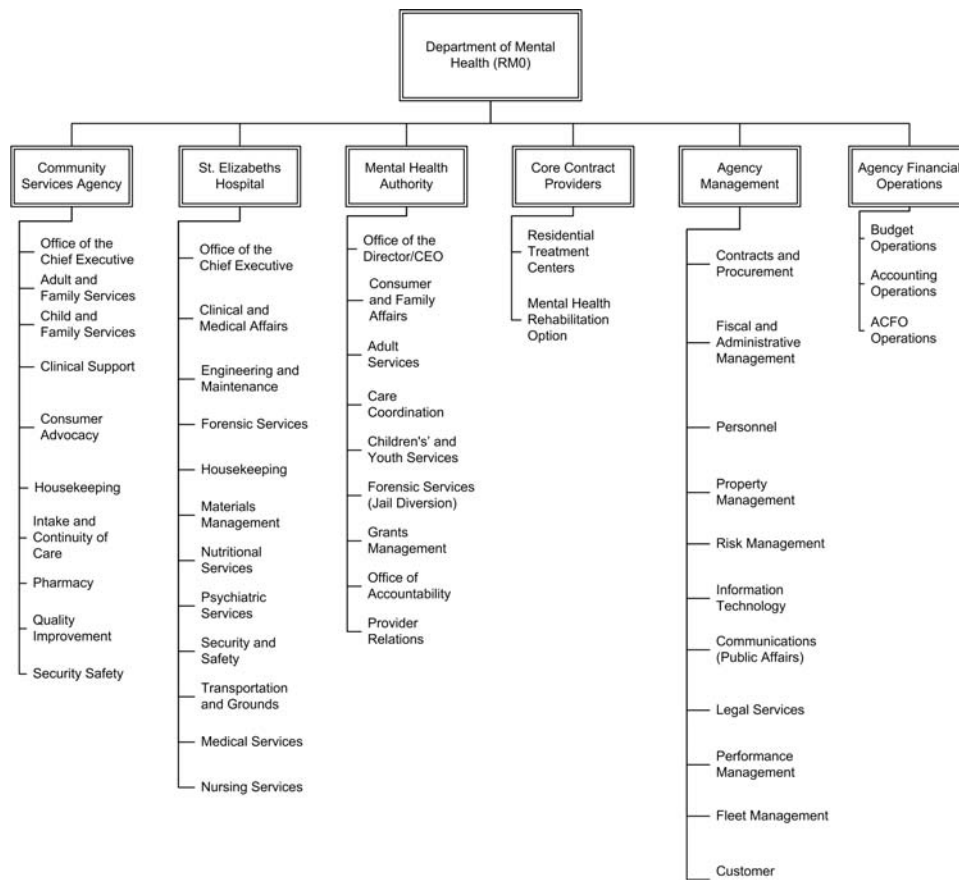
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Saint Elizabeth's Hospital (3800)</b>								
Office Of The Chief Executive (3805)	0	0	637	637	0	0	7	7
Clinical & Medical Affairs - Seh (3810)	0	0	15,491	15,491	0	0	116	116
Engineering & Maintenance - Seh (3815)	0	0	12,655	12,655	0	0	29	29
Forensic Services - Seh (3825)	0	0	3,490	3,490	0	0	33	33
Housekeeping - Seh (3830)	0	0	2,371	2,371	0	0	61	61
Materials Management - Seh (3835)	0	0	893	893	0	0	15	15
Medical Services - Seh (3840)	0	0	8,101	8,101	0	0	60	60
Nursing - Seh (3845)	0	0	26,364	26,364	0	0	465	465
Nutritional Svcs (in/out Patients)-seh (3850)	0	0	3,074	3,074	0	0	54	54
Psychiatric Services - Seh (3855)	0	0	5,660	5,660	0	0	52	52
Security & Safety - Seh (3860)	0	0	2,970	2,970	0	0	20	20
Transportation & Grounds - Seh (3865)	0	0	280	280	0	0	4	4
<b>Subtotal: Saint Elizabeth's Hospital (3800)</b>	<b>0</b>	<b>0</b>	<b>81,985</b>	<b>81,985</b>	<b>0</b>	<b>0</b>	<b>916</b>	<b>916</b>
<b>Facilities &amp; Supp Management (4000)</b>								
Security & Safety (4010)	1,196	3,203	0	-3,203	14	15	0	-15
Housekeeping (4020)	2,353	2,112	0	-2,112	56	61	0	-61
Engineering & Maintenance (4030)	3,405	2,441	0	-2,441	31	29	0	-29
Transportation & Grounds (4040)	6,495	7,624	0	-7,624	4	4	0	-4
Nutritional Serv For In & Outpatients (4050)	2,932	3,918	0	-3,918	48	56	0	-56
Materials Management (4060)	960	996	0	-996	15	15	0	-15
<b>Subtotal: Facilities &amp; Supp Management (4000)</b>	<b>17,341</b>	<b>20,294</b>	<b>0</b>	<b>-20,294</b>	<b>167</b>	<b>180</b>	<b>0</b>	<b>-180</b>
<b>Direct Community Services (5000)</b>								
Community Mental Health Services (5010)	116,031	109,193	0	-109,193	262	280	0	-280
Crisis & Emergency Services (5020)	3,239	5,447	0	-5,447	32	61	0	-61
<b>Subtotal: Direct Community Services (5000)</b>	<b>119,270</b>	<b>114,641</b>	<b>0</b>	<b>-114,641</b>	<b>294</b>	<b>341</b>	<b>0</b>	<b>-341</b>



## Expenditure by Program

The funding is budgeted by program and the Department of Mental Health has the following program structure:

Figure RM0-1  
Department of Mental Health



- A decrease of \$16,097,713 reflects reallocation of funds and reduction in funding for community contract provider services;
- A decrease of \$4,000,000 to adjust for a shift of the Mental Health Housing program to deed fund;
- A decrease of \$500,000 accounts for projections in operational efficiencies;
- A decrease of \$300,000 for a reduction in the Jail Diversion program;
- A decrease of \$250,000 for contractual Public Health Service (PHS) officers; and
- A decrease of \$1,000,000 for a reduction in

the Department of Mental Health Housing Program.

**Special Purpose Revenue Funds.** The proposed budget is \$3,808,120, no change from the FY 2006 approved budget. There are 37 FTEs, no change from FY 2006.

### Federal Funds

**Federal Grants.** The proposed budget is \$4,706,005, an increase of \$1,653,650, or 54.2 percent over the FY 2006 approved budget of \$3,052,355. There are 23.0 FTEs, an increase of

8 FTEs, or 53.3 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$1,087,506 for Co-occurring Disorders;
- An increase of \$249,997 for School-Based Teen Outreach;
- An increase of \$185,004 for Residency Training in Dentistry;
- An increase of \$159,278 for the Portals from Early Periodic Screening Diagnostic and Treatment (EPSDT) to Adult Support grant; and
- A decrease of \$28,135 reflecting alignment of the budget to projected available grant funds.

### Intra-District

**Intra-District Funds.** The proposed budget is \$43,046,575, an increase of \$129,710, or 0.3 percent over the FY 2006 approved budget of \$42,916,865. There are 91 FTEs funded by intra-District sources, an increase of 2.0 FTEs, or 2.2 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$2,500,000 to support a Memorandum of Understanding (MOU) with the Department of Corrections (DOC) for pharmaceutical sales and service;
- A decrease of \$2,370,290 to adjust for a projected decrease in transfer of Medicaid funding from the Department of Health;

### Programs

In FY 2007, the Department of Mental Health will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

### Mental Health Authority

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$24,537,906	\$24,537,906	N/A
FTEs	0.0	208.04	208.4	N/A

### Program Description

The Mental Health Authority program primarily supports the Citywide Strategic Priority of Strengthening Children, Youth, Families and Elders. The purpose of this program is planning and developing mental health services and support for children, youth, adults and their families; providing access to services; support for service providers; and grant funding. The program constitutes the framework for an increase of community-based providers, and an increase in penetration rate for adults and children as well as in the number of certified providers.

The program's 9 activities are:

- **The Office of the Chief Executive Officer** - provides the design, development and communication of mental health approaches to enable access to services that support recovery and resilience.
- **Consumer and Family Affairs** - provides expertise on the consumer/ family perspective to exercise primary responsibility for leadership, direction and management of the activities of the Office of Consumer and Family Affairs in promoting and protecting the legal, civil and human rights of consumers.
- **Adult Services** - provides services to adults with mental illness with an array of services of their choice, which support their recovery so that they can recover and maintain their highest functional level.
- **Care Coordination** - provides information, support, crisis services, and linkages to all so that they can access services to support their recovery, resiliency, and reintegration.
- **Children and Youth Services** - provides the framework to build an all-inclusive system of care that promotes resiliency, prevention/early intervention, continuity of care, community alternatives to residential placements and diversion from the juvenile justice system.

- **Forensic Services (Jail Diversion)** - provides mental health services and continuity of care to individuals involved in the criminal justice system that have serious mental health illness.
- **Grants Management** - seeks federal, foundation and other funding for new and continuing program initiatives that address the mandates and directives of the Dixon court order for a comprehensive community-based mental health system, by increasing the number of new program activities and continuing funding for existing program activities for a minimum of one year to minimize the use of local dollars for these purposes.
- **Office of Accountability** - provides oversight of providers for DMH to ensure that they meet or exceed the service delivery and documentation standards for Mental Health Rehabilitation Services or Mental Health Community Residence Facilities and comply with all applicable District and federal laws and regulations.
- **Provider Relations** - provides support to, and enhances the success and effectiveness of the DMH provider network.

## Key Result Measures

### Program 1: Mental Health Authority (Program and System Development)

*Citywide Strategic Priority Area(s):*

Strengthening Children, Youth, Families,  
and Elders

*Manager(s):* Winford Dearing, Director of Fiscal  
and Administrative Services

*Supervisor(s):* Ella Thomas, Interim Director

#### Measure 1.1: Percent of children receiving mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	5	5	5	5
Actual	3.9	1.45	-	-	-

Note: Formerly KRM 2.2 in FY 2006 budget (3/10/06).

The FY 2007 budget and associated FTEs for the activities for the Mental Health Authority program are included in Table RM0-4.

#### Measure 1.2: Penetration rate of children with Severe Emotional Disturbance (SED) that receive mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	3	3	3	3
Actual	3.9	1.45	-	-	-

Note: Formerly KRM 2.2 in FY 2006 budget (3/10/06).

#### Measure 1.3: Penetration rate of adults receiving mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	3	3	3	3
Actual	3.9	2.12	-	-	-

Note: Formerly KRM 2.3 in FY 2006 budget (3/10/06).

#### Measure 1.4: Penetration rate for adults with Severe Mental Illness (SMI) receiving mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	2	2	2	2
Actual	3.9	1.71	-	-	-

Note: Formerly KRM 2.4 in FY 2006 budget (3/10/06).

#### Measure 1.5: Percent of adults with schizophrenia receiving new generation antipsychotic medications

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	N/A	60.59	-	-	-

Note: Formerly KRM 5.1 in FY 2006 budget (3/10/06).

#### Measure 1.6: Percent of children with Severe Emotional Disturbance receiving services in a natural setting

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	/A	75	75	75	75
Actual	N/A	52.59	-	-	-

Note: Formerly KRM 2.13 in FY 2006 budget (3/10/06).

## Community Services Agency

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$33,067,802	\$33,067,802	N/A
FTEs	0.0	308.0	308.0	N/A

### Program Description

The Community Services Agency (CSA) provides a comprehensive community based system of mental health services that is responsive to the needs of the citizens of the District. The CSA also provides support to the Mental Health Authority.

The program's 10 activities are:

- **The Office of the Chief Executive Officer** - provides planning, policy development and the management of services to ensure that District consumers enrolled with the DC Community Services Agency receive quality, accessible and cost-efficient mental health care. This activity provides planning, policy development and mental health system design for the District to create a comprehensive and responsive system of mental health care.
- **Adult and Family Services** - provides comprehensive Mental Health Rehabilitation Services that include assessment, treatment and service coordination to adults who are residents of the District of Columbia, to assist them in their recovery.
- **Child and Family Services** - provides comprehensive assessment, treatment, and coordinates services to children, youth, and their families who are residents of the District of Columbia so that they can be resilient, experience recovery, build resiliency, and achieve a healthy productive life, in the "least restrictive environment."
- **Clinical Support** - links consumers with severe mental illness to primary care medical services in the community, and coordinates medical and mental health services to assist consumers' recovery from mental illness.
- **Consumer Advocacy** - provides information, support, and grievance services to consumers enrolled with the DC Community Services Agency (DCCSA) to ensure their rights are protected and support their recovery, resiliency, and reintegration.

- **Housekeeping** - maintains a therapeutic environment to enhance consumers' recovery and employees' ability to perform their duties.
- **Intake and Continuity of Care** - ensures seamless service delivery to consumers whose treatment team is changing, whether internal or external to the DCCSA to support their ability to lead recovery-based lives.
- **Pharmacy** - functions as a safety net provider for psychiatric medications and pharmacy education services for consumers enrolled in the DMH network who have no pharmacy benefits and are unable to pay for their medications to ensure they receive the medications necessary to their recovery.
- **Quality Improvement** - provides information, analysis, and recommendations regarding mental health services to stakeholders including consumers, providers, policy makers, and regulatory agencies in order to ensure that the DCCSA complies with legal mandates and be assured that the agency provides high quality mental health services. The Quality Improvement activity also provides guidance and planning to St. Elizabeth's Hospital staff to help the hospital remain in compliance with surveying agencies' regulations and established standards for individual performance and overall patient care.
- **Security and Safety** - provides a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment.

### Key Result Measures

#### Program 2: Community Services Agencies

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders;

*Manager(s):* Ella Thomas, Interim Director

*Supervisor(s):* Ella Thomas, Interim Director

#### Measure 2.1: Percent of persons referred for supported housing within 45 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70	70	70	70
Actual	N/A	58.91	-	-	-

Note: New measure added at agency request (5/04). The target is percentage of D.C. Census data of the number of children.

**Measure 2.2: Percent of referrals for consumer support-  
ed employment service provided within 120 days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70	70	70	70
Actual	N/A	85.71			

Note: Formerly KRM 2.6 in FY 2006 budget (3/10/06).

**Measure 2.3: Penetration rate of adults receiving mental health services  
Percent of Severely Mentally Ill (SMI) adults receiving Assertive Community Treatment (ACT) Services within 45 days of referrals**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	85	85	85	85
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 2.7 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

**Measure 2.4: Percent of homeless and seriously mentally ill adults that are engaged (in Housing First)**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	163.33	-	-	-

Note: Formerly KRM 2.8 in FY 2006 budget (3/10/06).

**Measure 2.5: Percent of children with SED receiving services in their own home or a surrogate home setting**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	85	85	85	85
Actual	64	35.53	-	-	-

Note: Formerly KRM 2.14 in FY 2006 budget (3/10/06).

**Measure 2.6: Percent of children and adolescents who are homeless that are engaged by a DMH approved provider**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 2.9 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

**Measure 2.7: Percent of Children and Adults receiving services within seven days after inpatient discharge**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	80	80	80	80
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 2.10 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

**St Elizabeths Hospital Program**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$81,985,181	\$81,985,181	N/A
FTEs	0.0	915.65	915.65	N/A

**Program Description**

The St Elizabeths Hospital program provides medical, psychiatric and psycho-social rehabilitation services to adults to support their recovery. In addition, this program manages housekeeping, building maintenance and nutritional services, and a clean, safe and healthy hospital environment for patients, families, and employees so the patients can receive quality care. The St Elizabeths Hospital program also ensures staff credentialing, licensing privileging and provision of medication and medical support services to eligible consumers in order to effectively treat mental illness and enhance their recovery. This program is part of the system that ensures the hospital's compliance with Centers for Medicare and Medicaid Services/Joint Council on Accreditation of Healthcare Organizations (CMS/JCAHO) standards.

The program's 12 activities are:

- **The Office of the Chief Executive Officer** - provides planning, policy development and mental health system design for the District to create a comprehensive and responsive system of mental health care.
- **Clinical and Medical Affairs** - provides active treatment to the inpatient population at St. Elizabeth's Hospital so as to improve the quality of life through a recovery based therapeutic program. CMA monitors services to eligible consumers in order to effectively treat mental illness and enhance clients' recovery.

- **Engineering and Maintenance** - provides maintenance and repairs to the hospital to ensure a functional, safe and secure facility for customers, visitors and staff in order to maximize the benefits of therapeutic treatment.
- **Clinical Support** - links consumers with severe mental illness to primary care medical services in the community, and to coordinate medical and mental health services to assist consumers' recovery from mental illness.
- **Forensic Services** - provides court ordered forensic diagnostic, treatment, and consultation services to defendants, offenders and insanity acquitees committed by the criminal divisions of the local and federal court.
- **Housekeeping** - provides staff and visitors throughout St. Elizabeths Hospital so that they can enhance the therapeutic environment and increase the level of clinical performance through higher productivity and efficiency in all clinical and non-clinical areas of DMH facilities.
- **Materials Management** - receives and delivers materials, supplies, postal and laundry services to patients, DMH staff employees and customers so they can provide or receive quality patient care, respectively. Provides inventory of goods received and stock replenishment, and performs electronic receiving for all goods and services received in the Hospital.
- **Medical Services** - provides prescriptions, medical screening, and education medical assessment, medication (pharmacy), podiatry services, respiratory care and diet consultations to inpatient population, and employee Health Services to staff at SEH so that they can improve the quality of life through a recovery based therapeutic Program. To provide quality medical care for inpatients at St. Elizabeths Hospital in concert with psychiatric care to optimize physical and mental health and facilitate discharge into the community in a recovery-based model.
- **Nursing Services** - provides active treatment and comprehensive, quality nursing care to the in-patient population at St. Elizabeths hospital, 24 hours a day, 7 days a week to improve the quality of life through a recovery based therapeutic program.

- **Psychiatric Services** - provides comprehensive assessment, treatment and aftercare planning, utilizing the most advanced scientific and evidence-based methods in accordance with the recovery-based model for all adult residents of the District of Columbia, who should from time to time require hospitalization.
- **Security and Safety** - provides a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment.
- **Transportation and Grounds** - manages the resources, administrative functions, contracts, funding and manpower to provide a safe, secure and therapeutic physical environment for patients, staff and visitors hospital-wide, and to provide management and oversight of the full realm of grounds maintenance services including snow and ice removal, solid medical waste disposal, grounds maintenance services for patients and employees so they can receive and provide quality patient care, respectively, and live in a safe and therapeutic environment. The purpose of the Transportation activity is to provide vehicles and drivers for transportation services to include but not be limited to patient food deliveries department-wide, patient/staff transport district-wide, among other services.

The FY 2007 budget and associated FTEs for the activities for the St Elizabeths Hospital program are included in Table RM0-4.

### Key Result Measures

#### Program 3: Saint Elizabeth's Hospital

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):*

*Supervisor(s):* Ella Thomas, Interim Director

#### Measure 3.1: Percent of staff who meet licensure, continuing education, certification and experience requirements

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. DMH will report FY 2006 baseline data (3/10/06).

**Measure 3.2: Percent compliance with Centers for Medicare and Medicaid Services (CMS) survey standards on active treatment**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	85	90	100	100
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 6.1 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

**Key Result Measures**

**Program 4: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Ella Thomas, Interim Director

*Supervisor(s):* Ella Thomas, Interim Director

**Measure 4.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

**Measure 4.2: Cost of Risk**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

**Measure 4.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	33	-	-	-

**Measure 4.4: Percent of Key Result Measures Achieved**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	85.71	20	-	-	-

**Core Contract Providers**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$65,770,286	\$65,770,286	N/A
FTEs	N/A	N/A	N/A	N/A

**Program Description**

The Core Contract Providers program provides prevention, comprehensive assessments, linkage, treatment and emergency services to promote resilience and recovery for children, youth, families, and adults.

The program's 2 activities are:

- **Mental Health Rehabilitation Option** - provides comprehensive assessment, linkage treatment and prevention services to children, youth families and adults who are residents of the District of Columbia so that they can be resilient, experience recovery and achieve a healthy productive life, in the "least restrictive environment."
- **Residential Treatment Centers** - provides comprehensive 24/7 crisis intervention and emergency triage services to children, youth, families and adults so they can feel safe and secure while minimizing the risk of harm to self/others.

The FY 2007 budget and associated FTEs for the activities and services for the Core Contract Providers program are included in Table RM0-4.

## Agency Management Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$20,545,719	\$20,134,339	-\$411,380	-2.0
FTEs	188.2	153.7	-34.5	-18.3

### Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Agency Financial Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,723,481	\$1,932,334	\$208,853	12.1
FTEs	18.0	18.0	0.0	0.0

### Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.**



# Department of Health

[www.dchealth.dc.gov](http://www.dchealth.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,591,028,109	\$1,731,976,172	\$1,865,497,738	7.7
FTEs	1,100.48	1,369.92	1,207.56	-11.9

The mission of the Department of Health is to provide health risk identification, public education, prevention and control of diseases, injuries and exposure to environmental hazards, effective community collaborations, and optimal equitable access to community resources to residents, visitors and those doing business in the District of Columbia so that they can be healthy and safe and maintain the highest quality of life.

The Department of Health (DOH) is a vital element in ensuring that District residents are healthy and maintain a high quality of life. To meet the needs of District residents, the Department of Health must be known for proactive innovation in implementing leading-edge practices and strategies; delivering benchmark clinical results for comparable populations based on nationally recognized performance metrics; and being recognized for unquestioned and absolute fiscal and ethical integrity in the oversight of clinical programs and in the management of federal grants. DOH's vision for the future is "healthy people and healthy communities" and the department is committed to making that vision a reality.

Through the FY 2007 budget, the department will implement 5 strategies designed to improve public health outcomes. These strategies include:

- Outstanding Neighborhood Outreach and Prevention;
- Quality, Safe and Coordinated Healthcare Delivery System;
- Effective Community Preparedness;
- Healthy Environment; and
- Making Government Work

DOH will provide neighborhood-based, culturally sensitive, and patient-centered, outreach and prevention, which will include basic health education and health literacy; violence and abuse prevention; the creation of healthy homes, work and school environments; screenings and immunizations; and the promotion of healthy lifestyles and related behavioral changes. Special attention will be directed to high-risk populations such as children, senior citizens, and individuals afflicted with serious chronic diseases and in need of special services.

The provision of quality, safe and coordinated healthcare will require DOH private-public sector partnerships that integrate all the critical system components: health care financing; public health services; and the healthcare delivery system. A solid, sustainable and community-based system should include medical homes, unique waiver programs, cutting-edge case management, and innovations in information processing.

DOH views disaster preparedness as a basic component of public health. Therefore, emergency preparedness is our core responsibility and operating principle. The department will continue with its preparedness activities while building upon the strong partnerships within local, state, regional and federal government jurisdictions created during the recent Presidential Inauguration. Expanded community involvement and planning with local hospitals, clinics, churches and community members will be a goal for FY 2007.

To meet all its goals, DOH must be a leader in using national measures of health care quality and safety as the centerpiece of our strategic plans. In FY 2007, DOH will gain significant information into the provision of healthcare in the District through the revised managed care plans for Medicaid and Alliance members. This will allow DOH to best use resources and maximize public health. Fiscal and ethical integrity with respect to grants and contracts management is critical to the success and credibility of DOH.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Finalize and implement a new State Health Plan;
- Implement a new School Health Care Model;
- Implement the requirement that managed care organizations (MCOs) under contract with the District report performance results based on 41 of the nationally accepted measures of quality (HEDIS measures);
- Facilitate the conversion of the Alliance contract from a fee-for-service to a managed-care model;
- Implement, upon approval, the Medicaid State Plan Amendment (SPA) designed to allow Medicaid reimbursement for substance

abuse treatment services;

- Implement a continuum of care for HIV services; and
- Fully utilize bio-terrorism funds to improve public safety and enhance emergency response.

## Gross Funds

The proposed budget is \$1,865,497,738, representing an increase of \$133,521,566, or 7.7 percent over the FY 2006 approved budget of \$1,731,976,172. There are 1,207.56 operating FTEs for the agency, a decrease of 162.36, or 11.9 percent from FY 2006.

## General Fund

**Local Funds.** The proposed budget is \$585,570,842, an increase of \$36,615,517, or 6.7 percent over the FY 2006 approved budget of \$548,955,325. There are 325.06 FTEs, a decrease of 58.6 FTEs, or 15.3 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$9,804,818 across various activities in the Medical Assistance Administration including a projected 2.3 percent increase for Medicaid provider payments;
- An increase of \$9,682,101 in the Medical Assistance Administration program, which includes \$8,229,786 in the Disabilities and Aging activity and \$1,452,315 in the Children and Families activity to fund increases in utilization of Medicaid services for inpatient, outpatient, residential, and ICF/MR services;
- An increase of \$6,131,529 in the Disabilities and Aging activity in the Medical Assistance Administration program to support expansion of the Elderly and Physically Disabled HIV/AIDS Medicaid waiver;
- An increase of \$5,629,545 in the Disabilities and Aging activity in the Medical Assistance Administration for increases in the hourly rate of payment for Medicaid related services of Home Health and Personal Care Aides;
- A net increase of \$2,530,537 in fixed costs in

## Funding by Source

Tables HC0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Health

Table HC0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	459,438	516,778	548,955	585,571	36,616	6.7
Special Purpose Revenue Funds	12,949	13,626	24,532	32,776	8,245	33.6
<b>Total for General Fund</b>	<b>472,387</b>	<b>530,404</b>	<b>573,487</b>	<b>618,347</b>	<b>44,860</b>	<b>7.8</b>
Federal Payments	18,442	0	0	0	0	0.0
Federal Grant Fund	135,787	133,067	154,977	146,735	-8,242	-5.3
Federal Medicaid Payments	927,581	919,071	994,576	1,095,594	101,018	10.2
<b>Total for Federal Resources</b>	<b>1,081,810</b>	<b>1,052,137</b>	<b>1,149,553</b>	<b>1,242,328</b>	<b>92,776</b>	<b>8.1</b>
Private Grant Fund	518	128	95	0	-95	-100.0
Total for Private Funds	518	128	95	0	-95	-100.0
Intra-District Funds	3,533	8,359	8,842	4,822	-4,020	-45.5
<b>Total for Intra-District Funds</b>	<b>3,533</b>	<b>8,359</b>	<b>8,842</b>	<b>4,822</b>	<b>-4,020</b>	<b>-45.5</b>
<b>Gross Funds</b>	<b>1,558,247</b>	<b>1,591,028</b>	<b>1,731,976</b>	<b>1,865,498</b>	<b>133,522</b>	<b>7.7</b>

\*Percent Change is based on whole dollars.

Table HC0-2

### FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
General Fund						
Local Funds	298	271	384	325	-59	-15.3
Special Purpose Revenue Funds	102	121	154	141	-13	-8.4
<b>Total for General Fund</b>	<b>400</b>	<b>392</b>	<b>538</b>	<b>466</b>	<b>-72</b>	<b>-13.3</b>
<b>Federal Resources</b>						
Federal Grant Fund	652	613	750	664	-86	-11.5
Federal Medicaid Payments	71	88	69	70	1	1.8
<b>Total for Federal Resources</b>	<b>723</b>	<b>701</b>	<b>819</b>	<b>734</b>	<b>-85</b>	<b>-10.4</b>
<b>Private Funds</b>						
Private Grant Fund	0	0	1	0	-1	-100.0
<b>Total for Private Funds</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>-100.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	6	8	12	7	-5	-41.0
<b>Total for Intra-District Funds</b>	<b>6</b>	<b>8</b>	<b>12</b>	<b>7</b>	<b>-5</b>	<b>-41.0</b>
<b>Total Proposed FTEs</b>	<b>1,130</b>	<b>1,100</b>	<b>1,370</b>	<b>1,208</b>	<b>-162</b>	<b>-11.9</b>

various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;

- An increase of \$4,627,566 in the Managed Care activity in the Medical Assistance Administration due to a revision of reimbursement rates for the administrative component of managed care contracts for children with special needs previously claimed at 70 percent federal reimbursement but now can only be reimbursed at 50 percent;
- An increase of \$4,579,208 in known pay raise and fringe benefits including increases for 7 additional FTEs in the Agency Management, Emergency Health and Medical Services Administration, and Primary Care and Prevention Administration programs;
- An increase of \$4,200,000 in the MAA Support Services activity in the Medical Assistance Administration to fund an increase in the local match for Disproportionate Share Hospital (DSH) payments;
- A redirection of \$2,947,542 within the Health Care Safety Net Administration from contracts to supplies for medical and surgical supplies
- A redirection of \$2,694,669 reflecting reallocation of the Bureau of Community Hygiene from the Environmental Health Administration to the Health Care Regulation and Licensing Administration.
- An increase of \$2,400,000 in the Adult Treatment Service activity in the Addiction Prevention and Recovery Administration to support the expansion of rehabilitation services;
- An increase of \$2,000,000 in the Acute Detox and Residential Treatment and the Prevention and Youth Treatment activities in the Addiction Prevention and Recovery Administration to support the expansion of substance abuse treatment and prevention services;
- An increase of \$1,415,113 in the Disabilities and Aging activity in the Medical Assistance Administration for pharmaceutical inflationary increases;
- An increase of \$628,454 across various activities in the Addiction Prevention and Recovery Administration to meet minimum Maintenance of Efforts requirements for federal grants;
- An increase of \$430,000 in the Maternal and Family Health Administration to support the “Teen Mother Take Charge” program;
- An increase of \$401,584 in various activities across various programs to fund local and out-of-state travels;
- An increase of \$302,758 in various activities across various programs for office, educational, IT, and general supplies;
- An increase of \$275,000 in the Maternal and Family Health Administration to support the Food Stamp Education program;
- An increase of \$200,000 in the Maternal and Family Health Administration to support Transition Services for Children with Special Health Care Needs;
- An increase of \$200,000 in the Community Hygiene activity in the Health Care Regulation and Licensing Administration to support the Animal Shelter contract with the Washington Humane Society;
- An increase of \$170,000 in the Maternal and Family Health Administration for Oral Health Services;
- An increase of \$72,997 in the Maternal and Family Health Administration to support the Commodity Supplemental Food Program (CSFP);
- A decrease of \$599,392 and 5.93 FTEs associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- A net reduction of \$3,373,641 in the Environmental Health Administration due to program restructuring reflecting reallocation of resources to the Health Care Regulation and Licensing Administration;
- A reduction of \$3,551,542 in the Health Care Safety Net Administration (HCSNA) reflecting a redirection of \$2,947,542 from contracts to supplies within the program and a reclassification of \$604,000 into Special

Purpose Revenue Funds within the program to increase budget authority to utilize existing fund balance from the HCSNA D.C. Collections (0670) for funding the Pharmaceutical Access Program;

- A decrease of \$3,940,429 in the PCPA Support Services and the Bureau of Primary Care activities in the Primary Care and Prevention Administration (PCPA) reflecting reductions to eliminate one-time funding;
- A decrease of \$7,257,000 and 60.7 FTEs in the Environmental Health Administration reflecting the transfer of environmental health services out of the Department of Health to the newly created District Department of the Environment (DDOE) pursuant to the District of Columbia Department of the Environment Establishment Act of 2005.
- An increase of \$435,000 and 9 FTEs in the Health Care Regulation and Licensing Administration to support rodent control services;
- An increase of \$300,000 in the Cancer Health Care activity in the Maternal and Family Health Administration to fund the Health Professional Loan Repayment program;
- An increase of \$275,000 in the HIV Support Services activity in the Administration for HIV/AIDS Policy and Planning to fund the Mayor's HIV/AIDS Task Force;
- An increase of \$250,000 in the HIV Support Services activity in the Administration for HIV/AIDS Policy and Planning to support the Ward 7 HIV/AIDS Initiative;
- A decrease of \$4,885,900 in various activities to align budget to target;
- A decrease of \$2,360,000 in the Health Care Safety Net Administration reflecting transfer of Charter contract with the D.C. Health Alliance to the Income Maintenance Administration (IMA) in the Department of Human Services;

**Special Purpose Revenue Funds.** The proposed budget is \$32,776,319, an increase of \$8,244,562, or 33.6 percent over the FY 2006 approved budget of \$24,531,757. There are

141.3 FTEs, a decrease of 12.9 FTEs, or 8.4 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$9,300,000 in the Medical Assistance Administration to reflect a projected \$10,800,009 revenues associated with the implementation of the Nursing Facility Quality of Care fund and a decrease of \$1,500,000 in the Medicaid Collection revenue based on FY 2006;
- An increase of \$3,755,667 in the Health Care Safety Net Administration to cover costs associated with the close-out of the operations of the current DC Alliance contract which expires on May 31, 2006. These include processing and payment of claims under review, together with claims adjudicated after expiration of the contract, transfer of paper and electronic enrollment claims files, continuation with the implementation of the electronic medical records project for the clinics, and close-out audits;
- An increase of \$604,000 in the Health Care Safety Net Administration reflects a reclassification of funds into Special Purpose Revenue funds from Local funds to utilize the existing fund balance from the HCSNA D.C. Collections (0670) to fund the Pharmaceuticals Access Program;
- An increase of \$25,000 in the Health Care Safety Net Administration to fund continuing education for professional and other staff on an on-going basis;
- An increase of \$1,132,220 in the Health Care Regulation and Licensing Administration to support 16.9 FTEs redirected from the Environmental Health Administration and to establish a new revenue account for the Bureau of Community Hygiene;
- An increase of \$687,681 in the Policy, Planning and Research Administration to cover anticipated salary increases for unionized employees and for 4 additional FTEs which includes 2 positions in the State Center for Health Statistics Administration activity (8060) and 2 positions in the State Health Planning and Development Administration activity (8070);

- An increase of \$433,665 in the Agency Management Program (AMP) to cover an anticipated 24 percent salary increase for unionized attorneys and for one additional FTE equally split for a Human Resources Specialist and an Information Technology Specialist;
- An increase of \$367,432 in the Health Care Regulation and Licensing Administration to fund the newly established Health Professional Licensing Administration (HCRLA) central office established in activity 4100;
- A net increase of \$44,837 in the Primary Care and Prevention Administration (PCPA) from the University of the District of Columbia (UDC) and DC Carts;
- A decrease of \$20,000 in the Emergency Health and Medical Services Administration reflects reduced estimates for revenues collected from EMT fees, which are based upon prior year actuals;
- A net decrease of \$102,484 in nonpersonal services in the Policy, Planning and Research Administration;
- A net decrease of \$177,776 in the Environmental Health Administration reflects a program restructuring in FY 2007 that effects the transfer of the Bureau of Community Hygiene (4070) in the Environmental Health Administration to the Health Care Regulation and Licensing Administration;
- A reduction of \$1,680,164 in the Addiction Prevention and Recovery Administration due to prior year over-projection of Medicaid reimbursement collections given that MAA will pay providers directly instead of through APRA, as previously anticipated;
- A decrease of \$5,680,449 in the Environmental Health Administration reflecting transfer of environmental health services out of the Department of Health to the newly created District Department of the Environment (DDOE) pursuant to the District Department of the Environment Establishment Act of 2005.

## **Federal Fund**

**Federal Grants.** The proposed budget is \$146,734,659, a decrease of \$8,241,959, or 5.3 percent from the FY 2006 approved budget of \$154,976,618. There are 664.0 FTEs, a decrease of 86.1 FTEs, or 11.5 percent from FY 2006.

Changes from the FY 2006 approved budget are

- An increase of \$10,860,826 to reflect reallocation of the ADAP Pharmaceuticals activity in the Primary Care and Prevention Administration to ADPP activity in the Administration for HIV/AIDS Policy and Planning (AHPP);
- An increase of \$1,723,380 in the Bureau of Communicable Disease, the Bureau of Epidemiology and Health Risk Assessment, and the Public Health Laboratory activities in the Primary Care and Prevention Administration to support special studies, the Access RX program and implementation of Pandemic Flu Plan and vaccines;
- An increase of \$1,723,380 in various activities in the Primary Care and Prevention Administration based on anticipated bioterrorism carry forward and other grants;
- An increase of \$1,236,000 in the Maternal and Family Health Administration for the United States Department of Agriculture (USDA) Women, Infant and Children's (WIC) grant;
- An increase of \$496,586 in the Health Care Regulation and Licensing Administration due to a higher budget request in funds from ICF/MR and Nursing Home Certification TITLE XIX of the Social Security Act and the realignment of FTEs from revenue accounts to the grants where available;
- An increase of \$449,248 in the Medical Assistance Administration based on 2 existing Federal grants that will use prior year carry-forward funding and new grants that are anticipated;
- An increase of \$374,097 in the Addiction Prevention and Recovery Administration reflecting alignment of the budget with the new DC Youth Substance Abuse grant award;

- An increase of \$275,781 in the Maternal and Family Health Administration for the Food Stamp Education Program;
- An increase of \$273,372 in the Emergency Health and Medical Services Administration to support the addition of 4 FTEs;
- An increase of \$224,805 in the Agency Financial Operations;
- An increase of \$198,000 in the Maternal and Family Health Administration for the Lead Exposure grant;
- An increase of \$20,000 in the Maternal and Family Health Administration for the Commodity Supplemental Food Program (CSFP);
- A decrease of \$65,000 in the Maternal and Family Health Administration due to reductions in budget allocations for the Childhood Lead Screening grant award and the Birth Defects grant not being renewed for FY 2007;
- A decrease of \$102,252 in the Health Care Regulation and Licensing Administration to reflect reduction of the Clinical Laboratory Improvement Act (CLIA) grant in FY 2007. In FY 2006, the Center for Medicare and Medicaid Services (CMS) notified the administration of a reduction in its allocation;
- A decrease of \$123,847 in the Policy, Planning and Research Administration due to termination of the State Planning Grant;
- A decrease of \$231,530 in the Agency Management Program reflects the reclassification of certain positions to Local funds;
- A decrease of \$378,820 in the Environmental Health Administration reflects program restructuring in FY 2007 that effects the transfer of the Bureau of Community Hygiene activity from the Environmental Health Administration to the Health Care Regulation and Licensing Administration;
- A decrease of \$404,465 in the Administration for HIV/AIDS Prevention Program reflects the reclassification of 5 FTEs from the CDC Surveillance Grant to Local funds and funding for a few vacant surveillance positions that were converted to operating funds, in agreement with CDC;

- A decrease of \$433,490 in the Primary Care and Prevention Administration due to reduced funding related to the Preventive Health Block Grant;
- A decrease of \$596,864 in the Emergency Health and Medical Services Administration reflecting allocation of the proposed FY 2007 grant awards, including the reduction in carry forward for the CDC and HRSA grants;
- A decrease of \$10,860,826 in the Pharmaceutical Procurement and Distribution activity in the Primary Care and Prevention Administration reflecting redirection of Title II HIV funds to the Administration for HIV/AIDS Prevention Program;
- A decrease of \$11,176,960 in the Environmental Health Administration reflecting transfer of environmental health services out of the Department of Health to the newly created District of Columbia Department of the Environment (DDOE) pursuant to the District of Columbia Department of the Environment Establishment Act of 2005.

**Federal Medicaid Payments.** The proposed budget is \$1,095,593,702, an increase of \$101,017,800, or 10.2 percent over the FY 2006 approved budget of \$994,575,902. There are 70.0 FTEs, an increase of 1.25 FTEs, or 1.8 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$31,880,362 across various activities in the Medical Assistance Administration for projected increases in payments to providers of Medicaid services;
- An increase of \$22,591,569 in the Medical Assistance Administration program, which includes \$19,202,835 in the Disabilities and Aging activity and \$3,388,734 in the Children and Families activity to fund increases in utilization of Medicaid services for inpatient, outpatient, residential, and ICF/MR services;

- An increase of \$14,306,901 in the Disabilities and Aging activity in the Medical Assistance Administration program to support expansion of the Elderly and Physically Disabled HIV/AIDS Medicaid waiver;
- An increase of \$13,135,605 in the Disabilities and Aging activity in the Medical Assistance Administration for increases in the hourly rate of payment for Medicaid related services of Home Health and Personal Care Aides;
- An increase of \$9,800,000 in the MAA Support Services activity in the Medical Assistance Administration to fund an increase in the local match for Disproportionate Share Hospital (DSH) payments;
- An increase of \$5,600,000 in the Adult Treatment Service activity in the Addiction Prevention and Recovery Administration to support the expansion of rehabilitation services;
- An increase of \$4,627,566 in the Managed Care activity in the Medical Assistance Administration due to a revision of reimbursement rates for the administrative component of managed care contracts for children with special needs previously claimed at a 70 percent federal reimbursement now can be claimed at only 50 percent;
- An increase of \$3,301,930 in the Disabilities and Aging activity in the Medical Assistance Administration for pharmaceutical inflationary increases; and
- A net decrease \$4,226,133 to adjust for FY 2007 certification of projected Medicaid revenue that pertains to the District's public providers of Medicaid related health care services.

A portion of the Department of Health Federal Medicaid Payments includes funds for the public provider agencies. The D.C. Public Schools, the Department of Mental Health, and the Child and Family Services Agency provide Medicaid related services as public provider agencies through Intra-District budget funds. The following Federal Medicaid funding levels have been certified for these agencies:

Agency	FY 2007 Certified Level
DC Public Schools	18,500,000
Department of Mental Health	32,544,600
Child & Family Services Agency	47,692,198
<b>Total</b>	<b>98,736,798</b>

**Private Grants Funds.** The proposed budget is \$0, a decrease of \$94,716, or 100 percent from the FY 2006 approved budget of \$94,716. There are 0.0 FTEs, a decrease of 1.0 FTE from FY 2006. This change is due to the termination of a grant from Howard University.

### Intra-District

The proposed budget is \$4,822,216, a decrease of \$4,019,638, or 45.5 percent from the FY 2006 approved budget of \$8,841,854. There are 7.2 FTEs funded by intra-District sources, a decrease of 5.0 FTEs, or 41.0 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$63,556 in the Bureau of Epidemiology and Health Risk Assessment activity in the Primary Care and Prevention Administration to support a Memorandum of Understanding (MOU) with the Mental Retardation and Developmental Disability Administration (MRDDA) in the Department of Human Services;
- A decrease of \$114,999 in the Health Care Regulation and Licensing Administration based upon a reduction in budget authority from the Office of Early Childhood Development;
- A decrease of \$151,101 in the Environmental Health Administration reflects program restructuring in FY 2007 that affects the transfer of the Bureau of Community Hygiene activity from the Environmental Health Administration to the Health Care Regulation and Licensing Administration;
- A decrease of \$317,094 in the Environmental Health Administration reflecting transfer of environmental health services out of the Department of Health to the newly created District of Columbia



## Expenditure by Comptroller Source Group

Table HC0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HC0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	35,128	33,643	54,985	49,716	-5,269	-9.6
12 Regular Pay - Other	27,424	28,622	22,802	22,783	-19	-0.1
13 Additional Gross Pay	587	749	106	107	1	0.9
14 Fringe Benefits - Curr Personnel	11,364	11,571	14,295	12,994	-1,300	-9.1
15 Overtime Pay	536	685	844	456	-389	-46.0
<b>Subtotal Personal Services (PS)</b>	<b>75,039</b>	<b>75,271</b>	<b>93,032</b>	<b>86,056</b>	<b>-6,976</b>	<b>-7.5</b>
20 Supplies and Materials	2,602	2,251	14,297	17,950	3,653	25.6
30 Energy, Comm. and Bldg Rentals	367	430	937	647	-290	-30.9
31 Telephone, Telegraph, Telegram, Etc	2,513	2,014	1,900	1,783	-118	-6.2
32 Rentals - Land and Structures	12,349	13,112	12,535	12,055	-480	-3.8
33 Janitorial Services	13	16	173	27	-146	-84.4
34 Security Services	2,692	2,947	2,226	2,930	704	31.6
35 Occupancy Fixed Costs	0	0	0	69	69	
40 Other Services and Charges	10,438	6,895	8,054	4,609	-3,445	-42.8
41 Contractual Services - Other	209,012	215,429	166,064	161,681	-4,383	-2.6
50 Subsidies and Transfers	1,236,648	1,269,787	1,429,428	1,575,699	146,271	10.2
70 Equipment & Equipment Rental	5,667	2,876	3,329	1,991	-1,338	-40.2
80 Debt Service	377	0	0	0	0	0.0
91 Expense Not Budgeted Others	532	0	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,483,209</b>	<b>1,515,757</b>	<b>1,638,944</b>	<b>1,779,442</b>	<b>140,498</b>	<b>8.6</b>
<b>Total Proposed Operating Budget</b>	<b>1,558,247</b>	<b>1,591,028</b>	<b>1,731,976</b>	<b>1,865,498</b>	<b>133,522</b>	<b>7.7</b>

\*Percent Change is based on whole dollars.

## Expenditures by Performance-Based Budgeting Structure

Table HC0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the Department of Health.

Table HC0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>No Program Assigned'</b>								
No Activity Assigned'	4,147	0	0	0	0	0	0	0
<b>Subtotal: No Program Assigned'</b>	<b>4,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Management Support (1000)</b>								
Personnel (1010)	11	485	699	214	1	7	10	3
Labor Management (1017)	132	120	142	22	2	2	2	0
Contracting and Procurement (1020)	0	337	360	23	0	4	6	2
Property Management (1030)	4,653	4,191	6,187	1,996	8	5	5	0
Information Technology (1040)	413	1,900	2,109	209	5	17	19	2
Office Of The Chief Financial Officer (1050)	14	0	0	0	2	0	0	0
Risk Management (1055)	0	88	99	11	0	1	2	1
Legal (1060)	551	1,665	1,497	-168	5	18	14	-4
Fleet (1070)	0	0	7	7	0	0	0	0
Communications (1080)	333	1,150	915	-235	1	9	10	1
Customer Service (1085)	1,659	647	755	108	10	13	13	0
Performance Management (1090)	1,262	1,678	2,106	429	11	12	14	2
<b>Subtotal: Agency Management Support (1000)</b>	<b>9,030</b>	<b>12,261</b>	<b>14,878</b>	<b>2,617</b>	<b>44</b>	<b>88</b>	<b>95</b>	<b>7</b>
<b>Agency Financial Operations (100F)</b>								
Agency Fiscal Officer Operations (110F)	1,489	1,013	1,028	16	7	11	9	-2
Accounting Operations (120F)	674	2,039	1,887	-152	17	24	24	0
Acfo (130F)	348	333	331	-2	1	2	2	0
Agency Fiscal Officer (140F)	1,248	627	756	129	4	7	9	2
<b>Subtotal: Agency Financial Operations (100F)</b>	<b>3,758</b>	<b>4,012</b>	<b>4,002</b>	<b>-10</b>	<b>29</b>	<b>44</b>	<b>44</b>	<b>0</b>
<b>Addiction Prevention &amp; Recovery Admin (2000)</b>								
Implementation Of Drug Treatment Choice (2070)	8,233	7,570	7,500	-70	0	0	1	1
Quality Improvement (2080)	417	1,452	1,400	-52	3	20	17	-3
Certification & Regulation Services (2090)	833	765	810	45	8	9	9	0
Apra Support Services (2100)	11,726	3,248	3,564	316	106	25	25	0
Intake Assessment & Referral (2200)	705	3,045	2,622	-423	4	29	29	0
Acute Detox & Residential Treatment (2300)	4,397	5,262	6,859	1,597	20	29	30	1
Prevention & Youth Treatment Services (2400)	2,000	8,034	8,204	169	2	16	15	-1
<b>Youth Residential Treatment Services (2410)</b>	<b>1,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Expenditures by Performance-Based Budgeting Structure (cont)

Table HC0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the Department of Health.

Table HC0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Youth Outpatient Treatment Services (2420)	1,494	0	0	0	1	0	0	0
Adult Treatment Service (2510)	2,624	5,918	11,690	5,772	8	44	42	-2
Adult Residential Treatment Services (2520)	1,347	0	0	0	0	0	0	0
Women's Services (2600)	462	453	677	224	4	8	7	-1
Special Populations (2700)	14	1,127	1,193	65	0	5	5	0
<b>Subtotal: Addiction Prevention &amp; Recovery Admin (2000)</b>	<b>36,246</b>	<b>36,875</b>	<b>44,519</b>	<b>7,645</b>	<b>156</b>	<b>185</b>	<b>180</b>	<b>-5</b>
<b>Emergency Health and Med Services Admin (2500)</b>								
Office Emergency Health & Med Services (2060)	4,662	8,271	8,208	-64	36	35	40	5
<b>Subtotal: Emergency Health and Med Services Admin (2500)</b>	<b>4,662</b>	<b>8,271</b>	<b>8,208</b>	<b>-64</b>	<b>36</b>	<b>35</b>	<b>40</b>	<b>5</b>
<b>Hiv/aids Administration (3000)</b>								
HIV/aids Support Services (3010)	2,892	8,353	10,396	2,044	33	20	16	-4
HIV Health & Support Services (3020)	5,726	60,727	58,704	-2,024	7	25	28	3
HIV/aids Data and Research (3030)	991	2,147	1,717	-430	6	25	25	0
Prevention and Intervention Services (3040)	1,501	4,543	4,746	203	26	24	24	0
Drug Assistance Program (adap) (3060)	10,938	518	11,523	11,005	13	7	7	0
Grants and Contracts Management (3070)	54,932	987	1,397	409	15	14	14	0
<b>Subtotal: Hiv/aids Administration (3000)</b>	<b>76,980</b>	<b>77,275</b>	<b>88,483</b>	<b>11,208</b>	<b>100</b>	<b>115</b>	<b>114</b>	<b>-1</b>
<b>Environmental Health Administration (4000)</b>								
Enforcement, Compliance & Envir Justice (4020)	349	170	0	-170	3	2	0	-2
EHA Support Services (4030)	3,820	3,063	0	-3,063	20	7	0	-7
Food, Drug, and Radiation (4040)	2,229	0	0	0	27	0	0	0
Hazardous Material and Toxic Substances (4050)	4,142	5,775	0	-5,775	44	48	0	-48
Environmental Quality (4060)	10,436	14,521	0	-14,521	90	119	0	-119
Community Hygiene (4070)	4,036	5,042	0	-5,042	24	42	0	-42
Health Regulation Administration (4090)	4,772	0	0	0	49	0	0	0
Hazardous Materials & Toxic Substances (4110)	0	0	0	0	0	0	0	0
Clean Lands (4120)	0	0	0	0	0	0	0	0
Water Quality & Watershed Protection (4130)	0	0	0	0	0	0	0	0
Fish & Wildlife (4140)	0	0	0	0	0	0	0	0
Air Quality-radiation Protection Div. (4150)	0	0	0	0	0	0	0	0

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## Expenditures by Performance-Based Budgeting Structure

Table HC0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the Department of Health.

Table HC0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Health Professional License Admin (4200)	3,302	0	0	0	28	0	0	0
Public Health Laboratory (4880)	1,975	0	0	0	14	0	0	0
<b>Subtotal: Environmental</b>								
<b>Health Administration (4000)</b>	<b>35,060</b>	<b>28,570</b>	<b>0</b>	<b>-28,570</b>	<b>299</b>	<b>218</b>	<b>0</b>	<b>-218</b>
<b>Health Care Regulation &amp; Licensing Admin (4500)</b>								
Community Hygiene (4070)	0	0	6,602	6,602	0	0	48	48
Health Regulation Administration (4090)	0	7,010	7,047	37	0	80	73	-7
Health Professional License Admin (4200)	0	3,782	3,334	-448	0	31	33	2
Hcrla Support Services (4510)	0	0	614	614	0	0	6	6
<b>Subtotal: Health Care Regulation</b>								
<b>&amp; Licensing Admin</b>	<b>0</b>	<b>10,792</b>	<b>17,597</b>	<b>6,805</b>	<b>0</b>	<b>111</b>	<b>160</b>	<b>49</b>
<b>Primary Care &amp; Prevention Administration (5000)</b>								
Public Health Laboratory (4880)	0	3,091	4,332	1,241	0	31	33	2
Communicable Disease (5020)	4,632	6,665	6,692	27	47	72	72	0
Cancer Health Care (5030)	2,907	3,520	3,328	-193	28	23	20	-4
Epidemiology & Health Risk Assessment (5040)	2,291	2,525	3,333	808	18	22	26	4
Pcpa Support Services (5100)	3,097	3,917	1,456	-2,461	22	7	7	0
Pharmaceutical Procurement & Distributio (5200)	0	11,742	835	-10,907	0	7	8	1
Primary Care (5300)	293	5,892	4,121	-1,770	5	31	26	-6
<b>Subtotal: Primary Care &amp;</b>								
<b>Prevention Administration</b>	<b>13,221</b>	<b>37,353</b>	<b>24,098</b>	<b>-13,255</b>	<b>120</b>	<b>193</b>	<b>191</b>	<b>-1</b>
<b>Medical Assistance Administration (6000)</b>								
Medicaid Rev (6150)	0	3,535	2,035	-1,500	0	0	0	0
Maa Support Services (6200)	81,606	90,076	88,712	-1,364	22	27	26	-1
Program Integrity (6210)	822	5,077	1,723	-3,355	25	25	24	-1
Quality Management (6220)	92,117	124,983	4,482	-120,501	9	12	11	-1
Children & Families (6230)	62,316	78,065	98,836	20,771	9	9	9	0
Managed Care (6240)	309,809	296,227	332,741	36,514	4	9	9	0
Disabilities & Aging (6250)	598,953	627,823	864,093	236,270	12	19	21	2
Program Operations (6260)	31,175	49,048	31,347	-17,702	19	19	19	0
DC Public Schools (6310)	18,367	21,048	18,500	-2,548	0	0	0	0
Mental Health (6320)	31,563	42,968	32,545	-10,423	0	0	0	0

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## Expenditures by Performance-Based Budgeting Structure (cont)

Table HC0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the Department of Health.

Table HC0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Child & Family Services (6340)	44,594	40,788	47,692	6,905	0	0	0	0
Fire and EMS Services (6350)	3,338	0	2,726	2,726	0	0	0	0
Medicaid Addiction and Prevention (6360)	7	0	520	520	0	0	0	0
<b>Subtotal: Medical Assistance</b>								
<b>Administration (6000)</b>	<b>1,274,66</b>	<b>1,379,63</b>	<b>1,525,95</b>	<b>146,313</b>	<b>100</b>	<b>120</b>	<b>119</b>	<b>-1</b>
<b>Health Care Safety Net Admin (6500)</b>								
Health Care Safety Net Oversight (6510)	11,840	11,843	10,950	-892	11	15	15	0
Health Care Safety Net Patient Care (6520)	81,465	83,687	82,577	-1,110	0	0	0	0
<b>Subtotal: Health Care Safety Net Admin (6500)</b>	<b>93,306</b>	<b>95,530</b>	<b>93,528</b>	<b>-2,002</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>Maternal &amp; Family Health Administration (8000)</b>								
Perinatal & Infant Care (8010)	12,482	4,138	5,142	1,003	120	48	42	-6
Child Health Service (8020)	0	2,916	2,530	-385	0	25	26	1
Office of Nutrition Programs (8030)	16,809	16,315	17,365	1,050	37	49	55	6
Mfha Support Serives (8040)	448	3,321	3,255	-66	3	36	32	-4
School Health (8050)	6,012	8,732	9,388	656	0	16	16	0
Adult and Family Health Services (8055)	0	1,140	1,256	116	0	18	18	0
<b>Subtotal: Maternal &amp; Family Health</b>								
<b>Administration</b>	<b>35,751</b>	<b>36,561</b>	<b>38,935</b>	<b>2,374</b>	<b>160</b>	<b>192</b>	<b>188</b>	<b>-4</b>
<b>Policy, Planning and Research (8100)</b>								
State Center Health Statistics (8060)	4,202	4,087	4,325	238	47	49	53	4
State Health Planning and Development (8070)	0	753	976	223	0	5	8	3
<b>Subtotal: Policy, Planning and Research (8100)</b>	<b>4,202</b>	<b>4,839</b>	<b>5,301</b>	<b>461</b>	<b>47</b>	<b>54</b>	<b>61</b>	<b>7</b>
<b>No Program Assigned</b>								
No Activity Assigned'	4,147	0	0	0	0	0	0	0
<b>Subtotal: No Program Assigned</b>	<b>4,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>1,591,02</b>	<b>1,731,97</b>	<b>1,865,49</b>	<b>133,522</b>	<b>1,100</b>	<b>1,370</b>	<b>1,208</b>	<b>-162</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Department of the Environment (DDOE) pursuant to the District of Columbia Department of the Environment Establishment Act of 2005;

- A decrease of \$3,500,000 in the Health Care Safety Net Administration (HCSNA) reflects expiration of a MOU with the Department of Corrections since the HCSNA will no longer provide inpatient and specialty care for inmates through the Alliance.

## Programs

The Department of Health is committed to the following programs

### Addiction Prevention and Recovery Administration (2000)

	Change			
	FY 2006	FY 2007	Amt.	%
Budget	\$36,874,629	\$44,519,189	\$7,644,560	21.0
FTEs	184.83	180.33	(4.50)	-0.5

### Program Description

The Addiction Prevention and Recovery Administration (APRA) provides the highest quality regulatory standards for the delivery of prevention and treatment services to the citizens of the District of Columbia who are addicted or who are at risk of becoming addicted to alcohol, tobacco and other drugs. The Addiction Prevention and Recovery Administration program primarily supports the Citywide Strategic Priority Area of Making Government Work.

The program's 9 activities are:

- **Choice in Drug Treatment (2070)** – provides increased access to substance abuse treatment to residents of the District so that they can receive appropriate services from the provider of their choice.
- **Quality Improvement (2080)** – ensures a continuous performance improvement process that increases the quality of services to District residents and ensures that evidenced-based “best practices” are replicated throughout the substance abuse treatment system.
- **Certification and Regulation (2090)** – pro-

vides certification standards and certification under those standards to providers of substance abuse and addiction services so that they can provide a level of care that meets substance abuse regulations.

- **APRA Support Services (2100)** – provides programmatic and administrative direction, including preparing and monitoring the Block Grant and developing and implementing the Mayor's Interagency Citywide Strategic Plan.
- **Intake Assessment & Referral (2200)** – provides an assessment and referral service to District residents seeking or remanded to substance abuse treatment in an effort to obtain appropriate least restrictive service.
- **Acute Detox & Residential Treatment (2300)** – provides acute detoxification and residential treatment services to District residents who are abusing substances or alcohol and other drugs in an effort to achieve harm reduction and abstinence.
- **Prevention and Youth (2400)** – provides substance abuse prevention information, education, alternative activities, community-based programs and early identification to children, youth, families and neighborhoods in the District of Columbia.
- **Adult Treatment Services (2510)** – provides outpatient treatment services to those District of Columbia residents who are addicted to or abusing drugs, including opiates, so that they can receive appropriate outpatient treatment services.
- **Women Services (2600)** – provides outpatient substance abuse treatment, services to women, women with children and pregnant women in an effort to achieve harm reduction and abstinence.
- **Special Populations (2700)** – ensures that the Alcohol, Tobacco and Other Drug (ATOD) abuse prevention and treatment services provided by, and/or coordinated through, the District of Columbia Single State Agency (SSA) are responsive to the needs and reflect the demographics of the diverse populations in the District at-risk of, or living with ATOD abuse or chemical dependency.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006

## Emergency Health and Medical Services Administration (2500)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$8,271,058	\$8,207,543	-\$63,515	0.8
FTEs	35.0	40.0	5.0	14.3

### Program Description

The Emergency Health and Medical Services Administration (EHMSA) plans and coordinates the timely delivery of emergency and trauma services and provides an all-hazards response to public health incidents for the residents, workers and visitors of the District of Columbia.

The program's one activity is:

- Emergency Medical Services (2060) – responds to the emergency medical needs of its visitors and residents with a wide range of activities including certification and regulation of all EMS activities within the city

The FY 2007 budget and associated FTEs for the activities for the Emergency Health and Medical Services Administration program are included in Table HC0-4.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

## Administration for HIV/AIDS Policy and Planning (3000)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$77,275,349	\$88,482,907	\$11,207,558	14.3
FTEs	115.33	114.33	(1.00)	-0.9

### Program Description

The Administration for HIV/AIDS Policy and Planning (AHPP) provides a comprehensive,

seamless system of care to persons with or at risk for HIV living in the District and the Washington, D.C. Eligible Metropolitan Area. This will minimize their chance of infection and allow them to live healthier lives. The program also ensures that federal, regional, and local resources support the health, medical, and administrative services necessary to guarantee that people living with HIV in the District of Columbia have access to ongoing prevention education, health and medical care services. These are essential for the treatment of the HIV disease. The application of sound public health policies, practices, initiatives, HIV disease surveillance, prevention, and health interventions will reduce the HIV related morbidity mortality of residents of the District.

The program's 6 activities are:

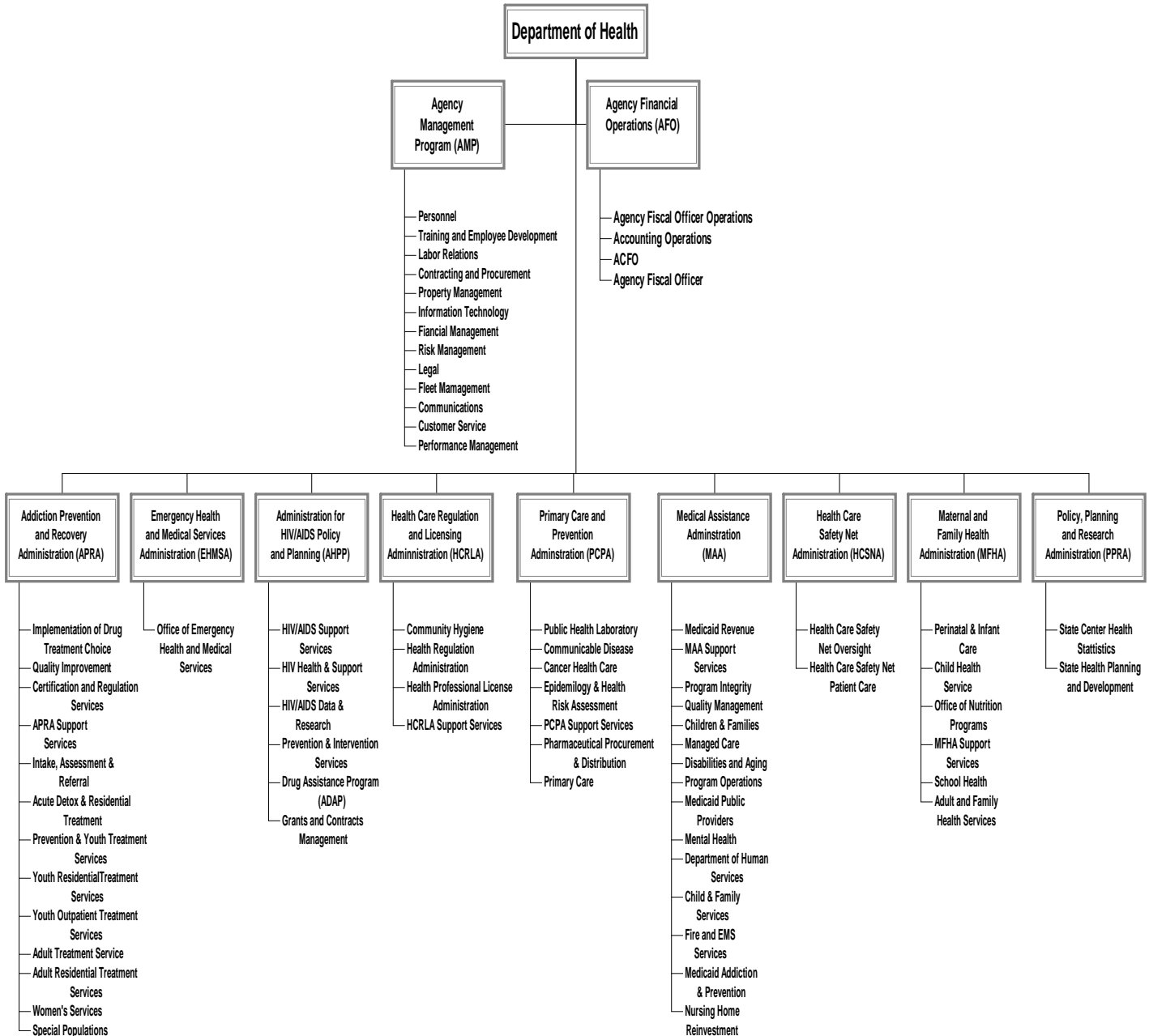
- **HIV/AIDS Support Services (3010)** – provides administrative management of the Administration for HIV Policy and Programs; conducts administrative activities that guide the direction of the Agency; and provides administrative, operational and financial support to all programs so that their program objectives can be achieved.
- **Health and Support Services (3020)** – provides medical and community services through the development and implementation of a community-based continuum of health and medical services. These are necessary for the care and treatment of HIV disease and are funded by the Ryan White Titles I and II programs. Housing Opportunities for Persons with AIDS (HOPWA) and DC TechNet grants; and oversees the development of the Comprehensive Plan and funding application on behalf of the entire Eligible Metropolitan Area, in conjunction with the Community Planning Body.
- **Data and Research (3030)** – compiles HIV/AIDS Surveillance data through active and passive reporting activities and other systems developed to supplement HIV/AIDS case report information; conducts epidemiologic activities related to describing the distribution and determinants of HIV disease; and establishes the statistical framework for strategic planning, evaluation and budget allocation for prevention and care services.

## Expenditure by Program

The funding is budgeted by program and the Department of Health has the following program structure.

Figure HC0-1

### Department of Health





- **Prevention & Intervention Services (3040)** – provides prevention, education, testing and counseling services for, people at risk for, and living with, HIV in the District of Columbia. Performs on-going program monitoring, evaluation, and quality assurance activities for sub-grants and contracts. Offers training and technical assistance to sub-grantees, contractors, other District agencies and non-AHPP-funded community based organizations.
- **AIDS Drug Assistance Program (ADAP) (3060)** – provides access to HIV/AIDS-related FDA-approved medications to eligible District residents with HIV/AIDS who have limited or no coverage from private insurance, to those who are eligible for related Medicaid programs: Coordinates the development of a Medicaid case management (1915(c)) waiver application; manages the current Medicaid water filter (1915(c)) waiver program; Coordinates Medicaid technical assistance to AHPP grantees; Develops Medicaid reimbursement projects; and conducts all education and outreach related to Medicaid waiver programs. In addition, this activity implements projects within ADAP to support private health insurance and provides free access to HIV-related medications including anti-retroviral therapy and related medications.
- **Grants & Contract Management (3070)** – ensures compliance with local and federal regulations: Produces funding instruments; performs program audits; coordinates fiscal monitoring with evaluating program performance, reviewing and processing invoices for payment, conducting site visits and providing technical assistance to sub-grantees; and compiles budgets and expenditures for services, with specific analyses by geographic area, target population and funding source.

The FY 2007 budget and associated FTEs for the activities for the Administration for HIV/AIDS Policy and Planning program are included in Table HC0-4.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

### Environmental Health Administration (4000)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$28,570,059	\$0	(\$28,570,059)	-100.00
FTEs	218.45	0.00	(218.45)	-100.00

#### Program Description

The **Environmental Health Administration (EHA)** program has been transferred out of the Department of Health in FY 2007 to the newly created District of Columbia Department of the Environment (DDOE) under the provision of the District of Columbia Department of the Environment Establishment Act of 2005.

### Health Care Regulation and Licensing Administration (4500)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$10,791,741	\$17,596,883	\$6,805,142	63.1
FTEs	111.00	160.38	51.25	46.2

#### Program Description

The **Health Care Regulation and Licensing Administration (HCRLA)** administers all District and federal laws and regulations governing the licensing, certification and registration of health professionals, and health care and human services facilities. This ensures the protection of the health and safety of residents and visitors of the District of Columbia who receive services from these facilities and health professionals. This program has operated one full year under its present structure of 2 administrations, Health Regulation and Health Professional Licensing. In FY 2007, HCRLA will add 2 new activities, the Bureau of Community Hygiene, (BCH) formerly with the Environmental Health Administration and HCRLA Support Services. BCH inspects the food supply, health-related business establishments, such as spas, and enforces animal and rodent control regulations.

HCRLA Support Services provides policy and administrative guidance to the bureaus

The program's 4 activities are:

- **Bureau of Community Hygiene (4070)** – provides comprehensive food protection; animal and rodent control services; and protects the public health and safety and the environment of the residents and visitors in the District of Columbia with activities that are accomplished through a regulatory framework of District laws and rulemaking.
- **Health Regulation Administration (4090)** – serves as the agency administering District and federal laws and regulations governing the licensure, certification and regulation of all health care and social service facilities in the District of Columbia; takes enforcement actions to compel facilities, providers and suppliers to come into compliance with District and Federal law, if necessary; advises the Department in matters pertaining to the development of rules and regulations for new health care services; and assists health care facilities to meet regulatory requirements by providing educational programs and technical consultation services.
- **Health Care Regulation and Licensing Administration Support Services (4100)** – provides administrative direction, guidance and leadership in implementing the individual goals of each of the program's 3 other activities (Health Regulation Administration (HRA), Health Professional Licensing Administration (HPLA) and the Bureau of Community Hygiene).
- **Health Professional Licensing Administration (4200)** – administers the licensure of almost 50,000 health professionals in the District of Columbia; supports 18 health occupation Boards and 4 registration programs that regulate the practice of their respective health profession; responds to consumers and incidents and/or complaints against health professionals, and conducts investigations if indicated; takes enforcement actions to compel health professionals to come into compliance with District and federal law, if necessary; advises the health occupation Boards and the Department in matters pertaining to the

development of rules and regulations for health professionals; and provides additional services including licensure verification services, and licensure examinations.

The FY 2007 budget and associated FTEs for the activities for the Health Care Regulation and Licensing Administration program are included in Table HC0-4.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

### Primary Care and Prevention Administration (5000)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$37,352,754	\$24,425,410	<del>\$13,255,192</del>	35.5
FTEs	192.50	191	-1.50	-0.8

### Program Description

The Primary Care and Prevention Administration (PCPA) provides chronic and communicable disease prevention and control services; holds community-based forums; offers grants, expert medical advice, laboratory services, health assessment reports; provides pharmaceutical procurement; investigates diseases; and implements disease control services to improve the health status of District residents, workers and visitors. PCPA especially focuses on reorienting the District's health care system toward community-based prevention and primary care; keeping children and families healthy; and reducing unnecessary hospitalizations to ultimately reduce the burden of disease in the District's population.

The program's four 4 activities are:

- **Bureau of the Public Health Laboratory (4880)** – functions as a state and local laboratory, providing analytical and diagnostic support services for programs within the Department and the community, including free and non profit clinics and other entities within the District; conducts a wide range of clinical tests and limited environmental testing; supports

emergency preparedness testing and training functions; and issues the Pre-marital Blue Card (DHS-366) for couples marrying in the District of Columbia. The Public Health Laboratory has 5 major laboratories within its purview: 1. Immunology; 2. Microbiology; 3. Molecular Biology and Virology; 4. Medical Diagnostics; and 5. Chemical Terrorism.

- **Bureau of Communicable Disease (5020)** – controls and prevents the spread of communicable diseases in the District of Columbia through both active and passive surveillance; timely case and outbreak investigations and interventions such as preventive medications and vaccines; provides recommendations and consultations to other District agencies and private healthcare providers. The Bureau consists of 5 major areas: Immunization, Tuberculosis Control, Refugee Health, Sexually Transmitted Disease Control, and Communicable Disease Surveillance and Investigation.
- **Bureau of Cancer Health Care (5030)** – integrates and coordinates various cancer programs activities such as the Breast and Cervical Cancer Early Detection Program (BCCEDP) also called Project WISH (Women Into Staying Healthy); the District of Columbia Cancer Registry; the Comprehensive Cancer Control Program; the Prostate Cancer Control Program and the Cancer Prevention / Tobacco Control Program.
- **Bureau of Epidemiology and Health Risk Assessment (5040)** – provides health risk assessment services to program managers, healthcare providers, and District residents so that steps can be taken to reduce or arrest mortality and morbidity.
- **PCPA Support Services (5100)** – provides medical, management and administrative direction to the Bureaus of the Primary Care and Prevention Administration; and develops the administration budgets and strategic plan as well as overall program direction.
- **Pharmaceutical Procurement and Distribution Bureau (5200)** – provides medication acquisition and drug information

support services, such as medication acquisition services, medication distribution services, formulary management services, drug information support services and medication storage services, and emergency preparedness support to District residents and eligible pharmacies so that they can have timely access to life saving medications.

- **Bureau of Primary Care (5300)** – provides a structural framework for integration and collaboration of the following primary care and prevention programs: Diabetes Prevention and Control, Cardiovascular Health, Primary Health Services, DC Courts Health Services, UDC Health Services, Preventive Health and Health Services Block Grant and Asthma Control; and coordinates the clinical service programs of the DC Courts and the University of the District of Columbia.

The FY 2007 budget and associated FTEs for the activities for the Primary Care and Prevention Administration program are included in Table HC0-4.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

### Medical Assistance Administration (6000)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,379,637,657	\$1,525,950,476	\$146,313,089	10.6
FTEs	120.00	119.00	-1.00	-0.8

### Program Description

The Medical Assistance Administration (MAA) provides a wide variety of benefits and services to children, parents, childless adults, and the elderly through the Medicaid Program and serves as the Medicaid State Agency for policy, planning and management of the delivery of Medicaid services in the District of Columbia. The program is an entitlement program based on the D.C. Medicaid State Plan.

The program's 13 activities are:

- **Medicaid Revenue (6150)** – records revenues

generated by fraud and abuse collections, and captures revenues resulting from Third-Party Liability collections. As of FY 2007, the funds also included a provider tax. The revenues are used to offset budgeted Medicaid Program expenditures associated with the provision of health care services to program recipients.

- **MAA Support Services (6200)** – establishes policy, guidelines and procedures, and provides oversight and management to all MAA Medicaid program offices including personnel, budgetary, and other administrative activities required to support the MAA organization; develops Medicaid State Plan Amendments, and Waivers, provides oversight and implementation of HIPPA regulations; collaborates and communicates with providers, advocates, private and other local, public sector health care interests, and Medicaid clients; and maintains a very close and consistent working relationship with the federal government, most notably, the Center for Medicare and Medicaid Services (CMS) that serves as the principal, federal partner to the District Government in the provision of health care services through the Medicaid program.
- **Program Integrity (6210)** – identifies, detects and prevents fraud, abuse, and waste in the Medicaid Program of the District of Columbia Government; identifies third party insurance coverage to offset Medicaid payments, collects such payments, and ensures that future claims are billed to primary insurers; identifies and assists in conducting audits and system edits to reduce improper payments; and reviews payments to validate medical need and the delivery of the service; establishes partnerships with other federal and law enforcement agencies to share information regarding fraudulent activity and conducts joint investigations; and educates providers to ensure compliance with established claims processing procedures and Medicaid guidelines.
- **Quality Management (6220)** – performs quality assurance functions for the Administration, and makes recommendations to improve the quality and value of health care services provided to Medicaid recipients in the District of Columbia, including pharmacy benefits management for the District's Medicaid fee-for-service (non-managed care) recipients; provides program evaluation and healthcare utilization management functions such as heart transplants and emergency services for resident aliens and required prior authorization of services and clinical medical review processes.
- **Children & Families (6230)** – ensures the delivery of health care services to all Medicaid eligible children and childless adults, and Medicaid beneficiaries who are otherwise ineligible for Medicaid services; provides outreach services to and enrollment of children and related health care providers; oversees the 50 to 64 year-old waiver program; reviews claims and MCO utilization data to identify service trends; ensures compliance by Managed Care Organizations (MCO's) and other providers with the Salazar consent decree; and serves as the liaison to the Office of the Attorney General to achieve compliance with the Salazar consent decree.
- **Managed Care (6240)** – implements and monitors the District of Columbia Medicaid managed care and children with special needs programs; ensures contractual compliance and regulatory adherence with the participating managed care organizations (MCOs) and all federal and District of Columbia rules, laws and regulations; monitors the participating MCOs' obligation to provide appropriate, timely, and quality care to eligible, managed care beneficiaries; and ensures compliance with MCO quality standards by working closely with the MAA Office of Quality Assurance.
- **Disability and Aging (6250)** – appropriately funds and monitors long term care and home- and community-based services (HCBS) delivery to adult Medicaid enrollees, including individuals affected by physical or developmental disabilities, mental retardation, or who are HIV/AIDS positive and aged; expands quality and service delivery;

provides information regarding care options for the disabled and aged to facilitate their access to services in the least restrictive setting; responds to, manages, and supports Medicaid community-based services and seeks to develop more outcome-based performance improvement programs.

- **Program Operations (6260)** – ensures the efficiency, cost effectiveness, and accuracy of the Medicaid claims-payment process; oversees the operation of the Medicaid Management Information System (MMIS) and provides guidance to and oversight of the MMIS contractor; ensures that essential, accurate Medicaid service data is readily available to both the public and private sectors, as permitted by law; serves as the central liaison to the health care provider community to ensure the proper exchange of billing data, and thereby obtain full, allowable reimbursement to the District of Columbia Government from the Federal Government for health care service provided through the Medicaid, and Medicaid Waiver programs.
- **D.C. Public Schools (6310)** – records federal Medicaid Payments to D.C. Public Schools (DCPS) for Medicaid-eligible services such as speech therapy, occupational therapy, and physical therapy. The local fund match is provided by the DCPS and reflected in that Agency's budget.
- **Mental Health (6320)** – provides federal Medicaid payments to mental health providers of Medicaid eligible services. The local fund match is provided by the Department of Mental Health (DMH) and included in that Agency's budget. DMH is responsible for claims processing and maintaining provider documentation for these programs.
- **Child & Family Services (6340)** – provides federal Medicaid payments to Medicaid eligible service providers for foster children and clients of the Child and Family Services Agency (CFSA). The local fund match is provided by CFSA and included in that Agency's budget.
- **Fire & EMS (6350)** – provides federal

Medicaid reimbursements to the D.C. Fire Department for emergency ambulance services to Medicaid eligible recipients. The local fund match is provided by the D. C. Fire Department and included in that Agency's budget.

- **Addiction & Prevention (6360)** – provides federal Medicaid support for payments to substance abuse providers of Medicaid eligible recipients who are or at risk of becoming addicted to alcohol, tobacco, and other drugs. The local fund match is provided by the Addiction, Prevention and Recovery Administration, (APRA) and included in that Administration's budget.

The FY 2007 budget and associated FTEs for the activities for the Medical Assistance Administration program are included in Table HC0-4.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

### Health Care Safety Net Administration (6500)

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$95,530,062	\$93,527,862	-\$2,002,200	2.1
FTEs	15.34	15.34	0.00	0.0

### Program Description

The Health Care Safety Net Administration (HCSNA) ensures that eligible uninsured residents of the District of Columbia are provided open access to appropriate, quality health care with an emphasis on disease prevention and community-based primary care through an integrated, cost-efficient, and culturally appropriate system. The Health Care Safety Net Administration, which began operation on May 1, 2001, was created to provide oversight and monitoring over the public-private partnership called the DC HealthCare Alliance (DCHCA). The program is open to indi-

viduals who are residents of the District of Columbia, have incomes that are at or below 200 percent of the Federal Poverty Level, and have no other forms of health insurance.

The alliance is a public-private partnership between Greater Southeast Community Hospital Corporation, Chartered Health Plan, Unity Health Care, Children's National Medical Center, George Washington Hospital and the District of Columbia Department of Health. The partnership now includes other health systems such as Providence Hospital, Howard University Hospital and the Non-Profit Clinic Consortium. The DC Alliance HealthCare program has transformed a predominantly hospital-based care delivery system into a community-based program that provides all patients with a medical home and seeks to promote disease prevention and wellness.

The program's 2 activities are:

- **Health Care Safety Net Oversight (6510)** - monitors the DC Alliance contract with respect to its mission to provide care to the "eligible uninsured" residents in the District through oversight of the enrollment and eligibility functions, as well as the clinical and fiscal monitoring of the program.
- **Health Care Safety Net Patient Care (6520)** - provides comprehensive quality health care through its partnerships with the following entities: Greater Southeast Community Hospital, George Washington University Hospital, Children's National Medical Center, and Unity Health Care, Inc. Chartered Health Plan, Inc. acts as the Administrative Services Organization (ASO) and provides operational management of the DC Alliance Program. As noted above, the current DC HealthCare Alliance contract will expire May 31, 2006. The HCSNA is currently negotiating with providers, including managed care organizations, to transform the alliance. The District's Department of Human Services, Income Maintenance Administration will take over the ASO function of the DC Alliance Program.

The FY 2007 budget and associated FTEs for the

activities for the Health Care Safety Net Administration program are included in Table HC0-4.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

## Maternal and Family Health Administration (MFHA)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$36,561,004	\$38,935,240	\$2,374,236	6.5
FTEs	191.50	188.00	(3.50)	-1.8

## Program Description

The Maternal & Family Health Administration provides health outreach interventions, health screenings and assessments, nutrition and fitness education and information, counseling, support services and referrals to District of Columbia women, infants, children (including children with special health care needs), adolescents, and other residents and visitors so that P37-they can minimize their chances of illness and live healthier lives. The Maternal & Family Health Administration primarily supports the citywide strategic priority area of "strengthening children, youth, families, and elders."

- **Maternal & Family Health Administration Support Services (8040)** - provides leadership to develop an integrated community-based health delivery system; ensures access to preventive and primary health care; and fosters citizen and community participation towards improving the health outcomes of women, infants, children, (including children with special health care needs), and other family members in the District of Columbia.
- **Perinatal and Infant Health Bureau (8010)** - develops local infrastructure; enhances service systems; implements targeted interventions; and engages the public to improve the pre-conception and inter-conception health for high-risk women as well as the normal development of infants to improve the perinatal outcomes for high-risk pregnant and parent-

ing women, and improve the health of their infants along a continuum of development through childhood.

- **Children with Special Health Care Needs Bureau (8020)** - provides oversight and monitors health services to children diagnosed with special health care needs; promotes access to primary and specialty care services for children and youth with special health care needs; and monitors and advocates for an integrated, comprehensive, culturally competent, family-centered, and community-based healthcare delivery system for the target population.
- **Nutrition and Physical Fitness Bureau (8030)** - provides health and nutrition assessments, interventions, education, food, and fitness promotion and referral services to District families, infants, children, and seniors so they can have nutritious foods and nutrition information.
- **Child, Adolescent and School Health Bureau (8050)** - promotes the health and well-being of District school-age children and adolescents; ensures the provision of health and oral health screenings, immunizations, health education, health assessments, counseling, treatment and referral services; promotes access to primary and specialty care services for all school-age children, including special health care needs children and youth, and contributes to the development of a coordinated, culturally competent, family-centered health care delivery system for this population.
- **Adult and Family Health Bureau (8055)** - provides outreach and engages the community in the design and implementation of programs, activities and services to improve the health status of all family members in the District of Columbia and reduce disparities in health status due to ethnicity, income and geographic location.

The FY 2007 budget and associated FTEs for the activities for the Maternal & Family Health Administration program are included in Table HC0-4.

Department of Health performance measures are

under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

## Policy, Planning and Research Administration (8100)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$4,839,464	\$5,300,808	\$461,344	9.5
FTEs	54.0	61.0	7.0	13.0

### Program Description

The Policy, Planning and Research Administration (PP&R) collects and analyzes vital statistics data; collects and analyzes targeted information on health programs and outcomes; performs state health planning functions; and develops policies and strategic plans.

The program's 2 activities are:

- **State Center for Health Statistics Administration (SCHSA) (8060)** - maintains and analyzes statistical data on health and vital events that occur in the District of Columbia; collects, maintains and issues vital records; establishes uniform data collection methodologies and the linkage of health related databases; serve as a clearinghouse and coordinating agency for vital records and health data; serves as the state agent for providing health data to other state, local, and federal government agencies; and administers the Domestic Partnership Program for the District. The SCHSA consists of two (2) Divisions: the Vital Records Division (VRD), and the Research and Analysis Division.
- **State Health Planning and Development Agency (SHPDA) (8070)** - develops the State Health Plan for the District of Columbia; administers the Certificate of Need (CON) program which reviews applications for capital expenditures, acquisitions of major medical equipment, and the introduction of new institutional health services; and monitors the provision of free services to medically needy residents.

The FY 2007 budget and associated FTEs for the

activities for the Policy, Planning and Research Administration program are included in Table HCO-4.

Department of Health performance measures are under review and will be updated in the FY 2007 Operating Budget and Financial Plan that is transmitted to Congress in June 2006.

## Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$12,260,728	\$14,877,617	\$2,616,889	21.3
FTEs	87.97	94.57	6.60	7.5

## Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Key Result Measures

### Program 10: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):* Dr. Gregg Pane, Director

### Measure 10.1 Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

## Measure 10.2 Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06).

## Measure 10.3 Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	22.6	-	-	-

## Measure 10.4 Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	7
Actual	68.75	N/A	-	-	-

## Measure 10.5 Percent increase in the amount of grant funds from federal and private sources

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	5.29	-	-	-

Note: This measure formerly appeared as KRM 8.6 in the Health Promotion program.

## Agency Financial Operation

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,011,668	\$409,651	-\$10,017	0.2
FTEs	44.0	43.61	-0.39	-0.9

## Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.



# Department of Parks and Recreation

[www.dpr.dc.gov](http://www.dpr.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$47,276,999	\$51,340,154	\$52,108,329	1.5
FTEs	679.4	981.0	865.0	-11.8

The mission of the Department of Parks and Recreation (DPR) is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural resources for D.C. residents and visitors to enhance the physical, mental and social well-being of individuals and the community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the professional quality of staff and operations by maintaining a training budget at .05 percent of local funds, implementing entry-level requirements for all staff, and ensuring that 75 percent of staff has an approved training and development plan;
- Generate 2 percent of DPR's local operating budget from private nongovernmental sources, and increase the volunteer base by 28 percent over FY 2004 levels;
- DPR will provide quality programs in the District as measured by achieving national accreditation from the National Recreation and Parks Association;
- DPR will optimize use of parks and facilities by completing an agency Master Plan, instituting a maintenance management system, and completing landscape and maintenance standards for open space; and

- Improve agency image by providing all program offerings on the Internet, enabling customers to register for programs and permits via the Internet, and increasing positive name recognition by a minimum of 20 percent according to annual user and non-user surveys.

## Gross Funds

The proposed budget is \$52,108,329, representing an increase \$768,175, or 1.5 percent over the FY 2006 approved budget of \$51,340,154. There are 865.0 operating FTEs for the agency, a decrease of 116.0, or 11.8 percent from FY 2006.

## General Funds

**Local Funds.** The proposed budget is \$41,890,892, an increase of \$541,738, or 1.3 percent over the FY 2006 approved budget of \$41,349,154. There are 621.0 FTEs, a decrease of 115.0 FTEs, or 15.6 percent from FY 2006.

## Funding by Source

Tables HA0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Parks and Recreation.

Table HA0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Fund	28,960	34,437	41,349	41,891	542	1.3
Special Purpose Revenue Funds	1,185	915	1,600	1,600	0	0.0
<b>Total for General Fund</b>	<b>30,144</b>	<b>35,352</b>	<b>42,949</b>	<b>43,491</b>	<b>542</b>	<b>1.3</b>
Federal Grant Fund	427	115	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>427</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Private Grant Fund	1,339	426	941	1,033	92	9.8
<b>Total for Private Funds</b>	<b>1,339</b>	<b>426</b>	<b>941</b>	<b>1,033</b>	<b>92</b>	<b>9.8</b>
Intra-District Funds	3,647	11,385	7,450	7,584	134	1.8
<b>Total for Intra-District Funds</b>	<b>3,647</b>	<b>11,385</b>	<b>7,450</b>	<b>7,584</b>	<b>134</b>	<b>1.8</b>
<b>Gross Funds</b>	<b>35,558</b>	<b>47,277</b>	<b>51,340</b>	<b>52,108</b>	<b>768</b>	<b>1.5</b>

\*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- A decrease of \$1,500,000 in subsidies and transfers in Recreation Programs;
- A net increase of \$1,024,419 in personal services for salaries and fringe benefits for known pay raises and other adjustments;
- A net increase of \$390,225 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the Special Studies book;
- An increase of \$60,850 in agency supplies and materials;
- An increase of \$313,127 in other services and charges ; and
- An increase of \$253,117 in agency equipment purchases for furniture and fixtures, IT hardware acquisitions, and equipment rentals.

**Special Purpose Revenue Funds.** The proposed budget is \$1,600,000, no change from the FY

2006 approved budget. There are 60.0 FTEs, no change from FY 2006.

### Private Grants Fund

The proposed budget is \$1,033,437, an increase of \$92,437, or 9.8 percent over the FY 2006 approved budget of \$941,000. There are 24.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A projected increase of \$92,437 in the United Planning Organization (UPO) grant administered by the Recreational Programs and Services section.

**Intra-District Funds.** The proposed budget is \$7,584,000, an increase of \$134,000, or 1.8 percent over the FY 2006 approved budget of \$7,450,000. There are 160.0 FTEs funded by Intra-District sources, a decrease of 1.0 FTE, or 0.6 percent from FY 2006.

The change from the FY 2006 approved budget is:

Table HA0-2

**FY 2007 Full-Time Equivalent Employment Levels**

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Fund	514	538	736	621	-115	-15.6
Special Purpose Revenue Funds	0	0	60	60	0	0.0
<b>Total for General Fund</b>	<b>514</b>	<b>538</b>	<b>796</b>	<b>681</b>	<b>-115</b>	<b>-14.4</b>
<b>Private Funds</b>						
Private Grant Fund	24	16	24	24	0	0.0
<b>Total for Private Funds</b>	<b>24</b>	<b>16</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	155	125	161	160	-1	-0.6
<b>Total for Intra-District Funds</b>	<b>155</b>	<b>125</b>	<b>161</b>	<b>160</b>	<b>-1</b>	<b>-0.6</b>
<b>Total Proposed FTEs</b>	<b>693</b>	<b>679</b>	<b>981</b>	<b>866</b>	<b>-116</b>	<b>-11.8</b>

**Expenditure by Comptroller Source Group**

Table HA0-3 shows the FY 2007 proposed budget for the Department of Parks and Recreation at the Comptroller Source Group level (Object Class level).

Table HA0-3

**FY 2007 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

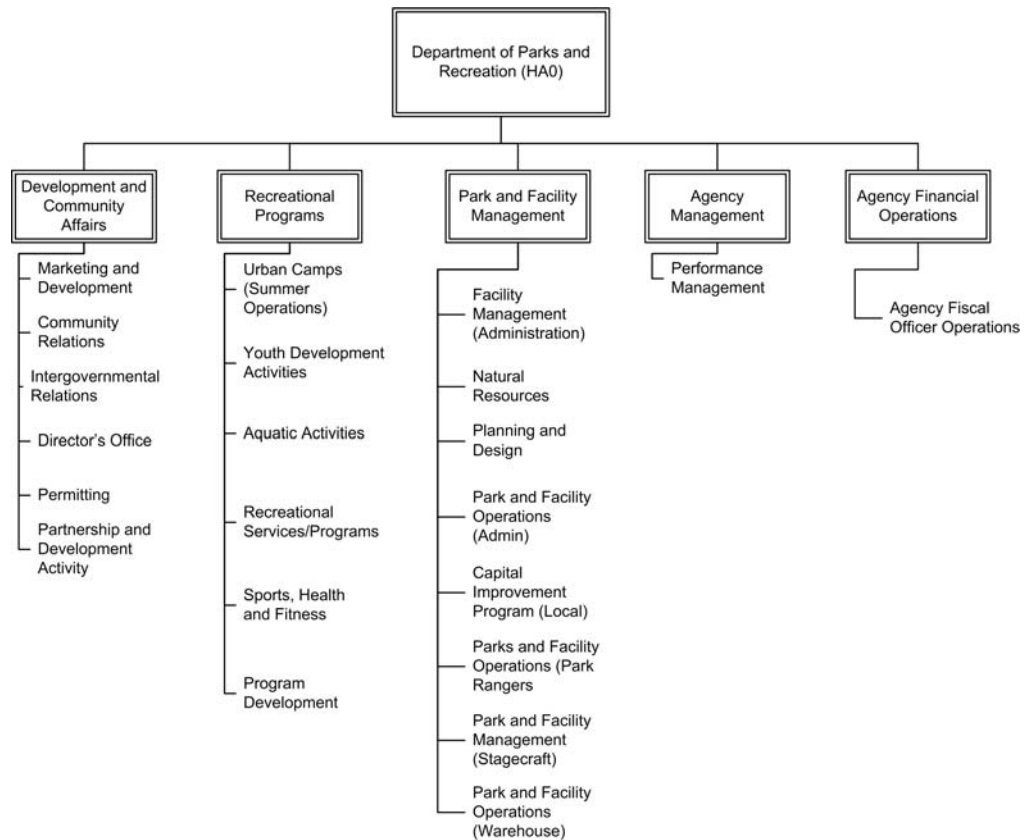
Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	11,733	11,576	17,171	14,170	-3,001	-17.5
12 Regular Pay - Other	7,248	15,322	12,442	16,209	3,766	30.3
13 Additional Gross Pay	517	554	528	493	-35	-6.7
14 Fringe Benefits - Curr Personnel	3,775	4,775	4,127	5,019	891	21.6
15 Overtime Pay	476	515	501	521	20	4.0
<b>Subtotal Personal Services (PS)</b>	<b>23,749</b>	<b>32,743</b>	<b>34,770</b>	<b>36,412</b>	<b>1,642</b>	<b>4.7</b>
20 Supplies and Materials	1,152	1,501	1,919	1,453	-467	-24.3
30 Energy, Comm. and Bldg Rentals	2,206	3,027	3,696	3,397	-299	-8.1
31 Telephone, Telegraph, Telegram, Etc	889	995	1,242	1,095	-147	-11.8
32 Rentals - Land and Structures	330	465	432	469	36	8.4
34 Security Services	924	654	492	1,024	533	108.4
40 Other Services and Charges	848	1,955	1,078	1,062	-16	-1.5
41 Contractual Services - Other	4,058	4,534	5,329	6,076	747	14.0
50 Subsidies and Transfers	300	0	2,000	500	-1,500	-75.0
70 Equipment & Equipment Rental	342	1,404	382	620	238	62.3
80 Debt Service	761	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>11,810</b>	<b>14,534</b>	<b>16,570</b>	<b>15,697</b>	<b>-874</b>	<b>-5.3</b>
<b>Total Proposed Operating Budget</b>	<b>35,558</b>	<b>47,277</b>	<b>51,340</b>	<b>52,108</b>	<b>768</b>	<b>1.5</b>

\*Percent Change is based on whole dollars.

## Expenditure by Program

This funding is budgeted by program and the Department of Parks and Recreation has the following program structure.

Figure HA0-1  
Department of Parks and Recreation



- An increase of \$134,000 to fund an existing Memorandum of Understanding (MOU) with the Office of Educational Services to provide before and after care services to children.

### Programs

The Department of Parks and Recreation is committed to the following programs:

### Park and Facility Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$14,971,998	\$17,196,429	\$2,224,431	14.9
FTEs	136.0	154.0	18.0	13.2

### Program Description

The Park and Facility Management program provide (or produce) sports, health and fitness programs,

youth programs, aquatics and a diverse array of camps for D.C. residents and visitors so that they can participate in and learn about sports and leisure activities, and improve their health and well-being.

The program's 8 activities are:

- **The Facility Management (Admin) Activity** operates and maintains DPR facilities and parks. The goals are for District residents and visitors to recreate at attractive, well-run, and well-operated recreational properties;
- **The Natural Resources Activity** provides for the management of environmentally safe, beautiful parks and recreation centers. The goal is to contribute to the environmental, social and recreational well being of the District residents and visitors;
- **The Planning and Design Activity** provides planning and park development services to the District community (internal and external to DPR). The goal is to obtain community input on park development and improvement projects as well as to enable DPR to make informed decisions on land use overall. In FY2007 this activity also has the purpose of creating Master Plans for large parks management and of identifying key organizations willing to work towards those plans. The goal is to provide environmentally safe infrastructure for the District residents and visitors whilst protecting landscape and environmental beauty;
- **The Park and Facility Operations (Admin) Activity** serves the purpose of monitoring and managing utility costs in DPR facilities. The goal is for DPR programs and facilities to run in an efficient and orderly manner for the residents and visitors of the District of Columbia;
- **The Capital Improvement Program (Local)** provides technical and administrative support for construction services and capital equipment purchases. The goal is for DPR to develop and maintain a broad range of state of the art facilities and parks that meet the community's needs;
- **The Park and Facility Management (Park Rangers) Activity** secures and promotes safe and sound settings for park visitors, prepares

exhibits and informational materials about DPR parks, and lead tours and nature walks. Their goal is to help visitors learn about the natural significance of the area and assist with critical emergency response;

- **The Park and Facility Management (Stagecraft) Activity** provides for the tools, equipment and installation support necessary to successfully support events. The goal is to indirectly provide enjoyment to and education for District residents and visitors; and
- **The Park and Facility Management (Warehouse) Activity** provides sufficient space to assemble, house, and manage shipments of materials, equipment and supplies. The goal is to support the department's programs and administration.

#### Key Result Measures

##### Program 1: Park and Facility Management

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders

*Manager(s):* Lisa Franklin-Kelly; Ted Pochter

*Supervisor(s):* Johnel Bracey, Associate Director for Parks and Facility Management

##### Measure 1.1: Percent of emergency maintenance requests addressed within 24 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

##### Measure 1.2: Percent of DPR-owned facilities meeting ADA standards

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	10	15	28	30
Actual	N/A	24.59	-	-	-

Note: FY 2004 is a baseline year. FY 2007 target increased from 17 to 28% at agency request (3/2006).

##### Measure 1.3: Percent of capital projects completed on time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	80	100	100
Actual	80	92.86	-	-	-

Note: The FY 2004 value reflects 19 Capital projects completed on-time. FY 2007 target increased from 80 to 100% at agency request (3/2006).

**Measure 1.4: Percent of DPR parks rated "clean and safe"**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

**Recreational Programs and Services**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$21,176,255	\$29,318,811	\$8,142,556	3.8
FTEs	388.5	639.5	251.0	64.6

**Program Description**

The **Recreational Programs and Services** program provides (or produces) sports, health and fitness programs, youth programs, aquatics and a diverse array of camps for DC residents and visitors so that they can participate in and learn about sports and leisure activities, and improve their health and well-being.

The program's 11 activities are:

- The **Recreational Services Activity** provides planning, supervision, and logistical support to the ward offices and multiple recreation centers throughout the District. The goal is for recreation programs and facilities to run in an efficient and orderly manner for the residents and visitors of the District of Columbia;
- The **Aquatic Activity** provides swimming recreation, instruction, fitness, and competition opportunities to District citizens and visitors. The goal is for constituents to swim safely for recreation, fitness, and competitive purposes;
- The **Sports, Health and Fitness Activity** provides structured and self-directed recreational sports, health and fitness programs to District residents and visitors. The goal is for constituents to learn and/or master athletic skills, healthy living techniques, and the principles of fitness;
- The **Youth Development Activity** provides specialized outreach services to D.C. children and youth ages 9 to 21 at risk of negative social behavior, by providing opportunities in education, employment, community service and scholarship. The goal is for youth to remain

connected to mainstream society and lead productive and healthy lives;

- The **Educational Services Activity** provides educational, cultural, recreational, creative arts programming, and nutritional support services to both pre-school and school-aged children, including those with special needs. The goal is to have quality and developmentally appropriate activities. This activity is funded through an intra-District agreement;
- The **Urban Camps (Summer Operations) Activity** provides coordination, planning and implementation of summer activities for the department. The goal is for District residents and visitors of all ages to take advantage of cultural, educational, recreational, leisure and social activities available through DPR;
- The **Program Development Activity** provides research, data collection, analysis, curriculum development, planning and evaluation services for Recreation and Specialty Programs within the department. The goal is to improve the quality of services that DPR provides;
- The **Environmental Activities** provides environmental education and gardening programs to District residents and visitors of all ages. The goal is for constituents to learn about, explore, and experience the urban and natural environment;
- The **Senior Services Activity** provides recreational, social, educational, health promotion, and transportation services to District residents and visitors, age 50 and older. The goal is to enhance seniors' mental, social and physical well being;
- The **Therapeutic Recreation Activity** provides comprehensive habilitation and rehabilitation leisure services to persons of all abilities and in particular persons with disabilities. The goal is for constituents to progress from therapy to participation in leisure activities within their community; and
- The **Community Computer Access Center Activity** provides computer instruction and computer access to District residents and visitors. The goal is for constituents to acquire computer literacy.

The FY 2007 budget and associated FTEs for the activities for the Recreational Programs and Services program are included in Table HA0-4.

## Key Result Measures

### Program 2: Recreational Programs

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders

*Manager(s):* Saundra Ratliff; Sherman Spinks;

Pushaen Gunasinghe; Wallace Perry; Nora

*Supervisor(s):* Roslyn Johnson, Deputy Director

#### Measure 2.1: Percent of TR (therapeutic recreation) customers who report satisfaction with TR programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	75	77	90	90
Actual	N/A	84.8	-	-	-

Note: New measure FY 2005.

#### Measure 2.2: Percent change in number of senior "health promotion" special events over prior year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

#### Measure 2.3: Percent of DPR's 17 child development facilities maintaining national accreditation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	90	90	100	100
Actual	95	94.1	-	-	-

Note: FY 2007 target increased from 90 to 100% at agency request. (3/2006)

#### Measure 2.4: Percent of parents reporting satisfaction with the quality of Daycare/Head Start Programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	65	70	70	95	95
Actual	97	96.5	-	-	-

Note: FY 2007 target increased from 70 to 95% at agency request. (3/2006).

#### Measure 2.5: Percent of DPR recreation centers conducting environmental education programming

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	40	60	70
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

#### Measure 2.6: Percent of parents that report satisfaction with their child(ren)'s summer urban day camp experience

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	65	67	88	90
Actual	94.12	85.64	-	-	-

Note: Previously reported as KRM 3.1. FY 2007 target increased from 68 to 88% at agency request (3/2006).

#### Measure 2.7: Percent change in number of youth participants in sports leagues

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	2	N/A	10	5
Actual	25	N/A	-	-	-

Note: Percent change calculated based on prior year actual. Previously reported as KRM 3.2. FY 2004 and 2005 data cannot be verified or are unavailable. FY 2006 will be the baseline year. FY 2007 target increased from 1 to 10% at agency request (3/2006).

#### Measure 2.8: Percent of lifeguards needed for summer hired and trained by March 31st

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	60	65	65
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

#### Measure 2.9: Percent of Roving Leader clients participating in structured prevention

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2006 baseline year for new measure. FY 2007 and 2008 targets to be determined.

**Measure 2.10: Percent change in registration for programs using RecWare software**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	8500	5	10	10	7
Actual	8555	16.1	-	-	-

Note: FY 2004 is a baseline year. FY 2005-2006 targets are percent change over the prior fiscal year. Previously reported as KRM 3.8. FY 2006 and 2007 targets increased to 10% at agency request (3/2006).

**Measure 2.11: Percent of recreation center visitors participating in structured programs**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2006 baseline year for new measure. FY 2007 and 2008 targets to be determined.

**Measure 2.12: Percent change in number of adult participants in sports leagues**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	5
Actual	N/A	N/A	-	-	-

Note: FY 2006 baseline year for new measure.

## Development and Community Affairs Program

### Program Description

The Development and Community Affairs program provides community outreach, volunteer opportunities, and development activities for D.C. residents, visitors and DPR to provide additional resources and staff, and to meet and exceed customer expectations.

The program's 6 activities are:

- The **Director's Office Activity** provides vision and support to the department to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia;
- The **Intergovernmental Relations Activity** provides the framework to establish, maintain and nurture a relationship between the department and other government entities to provide a unified, collaborative and efficient government to the residents of the District of Columbia;

- The **Community Relations Activity** provides structured partnerships, volunteer opportunities, and community services to citizens, visitors, organizations and DPR, as a means of outreach, partnerships, community activity, and communication between the government and residents of the District of Columbia;
- The **Marketing and Development Activity** provides grant writing, information distribution, community outreach and development services to DPR to provide additional resources and staff for parks and recreation facilities and programs.
- The **Permitting Activity** provides control, supervision and governance over the use of DPR operated and maintained ball fields, parks, picnic areas and other facilities through permits and fees. The goal is to benefit customers using these areas; and
- The **Partnerships and Development Activity** leads corporate and nonprofit partnerships, organizes volunteer programs and citizen support groups, and directs control of grant search and solicitation.

### Key Result Measures

#### Program 3: Development and Community Affairs

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Neil Rodgers; Sherry Deane; Fitrah Muhammed; John Webster; Gail Benjamin

*Supervisor(s):* Kimberley Flowers

**Measure 3.1: Percent change in number of volunteers participating in clean-up and/or other community projects over prior year**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	5	10	10	5
Actual	-13	20.49	-	-	-

Note: FY 2003 baseline year. Targets are percent change over the prior fiscal year actual. Previously reported as KRM 4.1. FY 2006 and FY 2007 targets increased to 10% at agency request (3/2006).



**Measure 3.2: Percent change in "adopt-a-park" and/or "friends-of groups" over prior year**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	10	2	N/A	N/A	N/A
Actual	21	32.6	-	-	-

Note: FY 2004 and 2005 targets decreased at agency request (11/17/03). Targets are percent change over the prior fiscal year. FY 2004 and 2005 data cannot be verified. FY 2006 will be baseline year. FY 2007 and 2008 targets to be determined. Previously reported as KRM 4.2.

**Measure 3.3: Percent change in grant funding over prior year**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	5	5	2	N/A
Actual	82.6	-40.01	-	-	-

Note: FY 2005-2006 targets represent a percent change over the prior fiscal year actual. FY 2006 and 2007 targets maintain 27% increase over FY03 level. Previously reported as KRM 4.3. FY 2006 target increased to 5%, FY 2007 target decreased to 2% at agency request (3/2006).

**Measure 3.4: Percent change in corporate sponsorship funding over prior year**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	5	2	2	2
Actual	-16.7	41.37	-	-	-

Note: FY 2005-2006 targets represent a percent change over the prior fiscal year actual. FY 2006 and 2007 targets maintain 27% increase over FY03 level. In FY 2004 the agency received \$822,475 in funding, falling below the FY 2003 level of \$987,000. Previously reported as KRM 4.4. FY 2006 target increased from 2 to 5% at agency request. (3/2006).

**Measure 3.5: Percentage of reimbursable meals within the summer food program**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	98	98	100	98	98
Actual	99	100	-	-	-

Note: Previously reported as KRM 4.5. FY 2006 target increased from 98 to 100% at agency request. (3/2006)

**Measure 3.6: Percent change in collaborative/cohabitative partnerships with nonprofits over prior year**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	2	2	10	20	15
Actual	40	-41.5	-	-	-

Note: FY 2004 value reflects 14 collaborative/cohabitative partnerships with nonprofits over prior year. Previously reported as KRM 4.6. FY 2006 target increased from 2 to 10%, FY 2007 target increased from 2 to 20% at agency request (3/2006).

**Agency Management**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,165,903	\$1,318,535	\$152,632	13.1
FTEs	19.0	24.0	5.0	26.3

**Program Description**

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Key Result Measures**

**Program 4: Agency Management**

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Neil Rodgers, Chief of Staff; Donald

Fishman, General Counsel

*Supervisor(s):* Kimberley Flowers

**Measure 4.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	N/A
Actual	N/A	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Congress in June 2005. Previously KRM 5.1.

**Measure 4.2: Cost of Risk**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Congress in June 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Previously KRM 5.2.

**Measure 4.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	N/A
Actual	N/A	N/A	-	-	-

Note: Previously KRM 5.3.

**Measure 4.4: Percent of Key Result Measures Achieved**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	N/A
Actual	77.27	N/A	-	-	-

Note: Previously KRM 5.4.

**Measure 4.5: Percent of local budget used for training**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	0.05	0.05	0.05	0.05	0.05
Actual	0.05	0.07	-	-	-

Note: Previously KRM 5.5.

**Agency Financial Operations Program**

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$479,325	\$632,789	\$153,464	32.0
FTEs	7.5	7.5	0.0	0.0

**Program Description**

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.**

## Expenditure by Performance-Based Budgeting Structure

Table HA0-4 shows the FY 2007 proposed budget and FTEs by program and activity center for the Department of Parks and Recreation.

Table HA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Agency Management Program (1000)</b>								
Personnel (1010)	109	169	291	122	1	0	4	4
Training & Employee Development (1015)	98	242	291	49	2	1	2	1
Labor/management Partnerships (1017)	66	46	105	58	1	0	1	1
Contracting & Procurement (1020)	57	102	95	-7	1	1	1	0
Property Management (1030)	58	46	39	-8	1	0	0	0
Information Technology (1040)	534	717	680	-38	5	4	5	1
Financial Management (1050)	-58	0	0	0	0	0	0	0
Risk Management (1055)	220	353	268	-85	2	2	2	0
Legal (1060)	26	100	39	-61	1	1	0	-1
Fleet Management (1070)	1,110	946	1,423	477	28	31	21	-10
Communications (1080)	53	49	120	71	0	0	1	1
Customer Service (1085)	133	207	152	-55	3	2	2	1
Language Access (1087)	0	0	39	39	0	0	0	0
Performance Management (1090)	263	213	101	-112	2	1	1	0
<b>Subtotal: Agency Management Program (1000)</b>	<b>2,669</b>	<b>3,191</b>	<b>3,642</b>	<b>451</b>	<b>47</b>	<b>43</b>	<b>40</b>	<b>-3</b>
<b>Agency Financial Operations (100F)</b>								
Agency Budget Operations (110F)	91	132	170	38	1	2	2	0
Agency Accounting Operations (120F)	279	290	330	40	5	4	5	1
Agency Fiscal Officer Operations (130F)	0	58	133	75	0	2	1	-1
<b>Subtotal: Agency Financial Operations (100F)</b>	<b>371</b>	<b>479</b>	<b>633</b>	<b>153</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Agency Support (2400)</b>								
Director's Office (2410)	-119	35	38	4	6	8	7	-1
Inter-governmental Relations (2420)	147	172	171	0	1	1	0	-1
Community Relations (2430)	563	471	409	-62	11	5	7	2
Marketing and Development (2440)	451	381	515	134	2	3	7	4
Permitting (2450)	0	108	114	6	0	2	2	0
Partnerships (2460)	0	0	72	72	0	0	1	1
<b>Subtotal: Agency Support (2400)</b>	<b>1,042</b>	<b>1,166</b>	<b>1,319</b>	<b>153</b>	<b>20</b>	<b>19</b>	<b>24</b>	<b>5</b>

(Continued on next page)

## Performance-Based Budgeting Structure

Table HA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Recreational Programs (3400)</b>								
Recreational Services/programs (3410)	10,100	9,582	12,039	2,457	192	176	244	68
Aquatics (3420)	2,423	1,873	1,849	-23	51	25	43	18
Sports, Health & Fitness (3430)	669	2,607	1,229	-1,378	7	13	21	8
Youth Development (3440)	1,793	2,798	2,678	-121	16	46	48	2
Urban Camps (summer Operations) (3450)	1,359	4,189	789	-3,401	9	127	66	-61
Program Development (3460)	248	127	230	103	6	2	4	2
Enviornmental Activites (4420)	0	0	344	344	0	0	5	5
Senior Services (4430)	0	0	864	864	0	0	16	16
Theraputic Recreation (4440)	0	0	529	529	0	0	10	10
Childcare Program (dhs Funded) (4460)	0	0	7,234	7,234	0	0	160	160
- Comm Computer Access Centers (4470)	0	0	50	50	0	0	0	0
Yr Round Feeding Prgm (st Education Off) (4476)	0	0	300	300	0	0	0	0
Headstart - United Planning Organization (4480)	0	0	1,033	1,033	0	0	24	24
Score Program (4490)	0	0	150	150	0	0	0	0
<b>Subtotal: Recreational Programs (3400)</b>	<b>16,593</b>	<b>21,176</b>	<b>29,319</b>	<b>8,143</b>	<b>280</b>	<b>389</b>	<b>640</b>	<b>251</b>
<b>Speciality &amp; Targeted Programs (4400)</b>								
Coop Play (educational Servcs) (4410)	0	0	0	0	4	0	0	0
Enviornmental Activites (4420)	243	543	0	-543	5	179	0	-179
Senior Services (4430)	453	629	0	-629	22	13	0	-13
Theraputic Recreation (4440)	465	643	0	-643	11	12	0	-12
Cultural Arts (4450)	71	0	0	0	28	0	0	0
Childcare Program (dhs Funded) (4460)	7,299	7,100	0	-7,100	128	158	0	-158
Comm Computer Access Centers (4470)	54	50	0	-50	0	0	0	0
Yr Round Feeding Prgm (st Education Off) (4476)	0	300	0	-300	0	0	0	0
Headstart - United Planning Organization (4480)	337	941	0	-941	16	24	0	-24
Score Program (4490)	125	150	0	-150	0	2	0	-2
<b>Subtotal: Speciality &amp; Targeted Programs (4400)</b>	<b>9,048</b>	<b>10,356</b>	<b>0</b>	<b>-10,356</b>	<b>214</b>	<b>388</b>	<b>0</b>	<b>-388</b>
<b>'No Program Assigned'</b>								
'No Activity Assigned'	4,459	0	0	0	7	0	0	0
<b>Subtotal: 'No Program Assigned'</b>	<b>4,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Continued on next page)

## Expenditure by Performance-based Budgeting Structure

Table HA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Park &amp; Facility Management (5400)</b>								
Maintenance (5410)	6,556	0	0	0	75	0	0	0
Facility Management Administration (5411)	0	4,496	4,483	-13	0	96	93	-3
Natural Resources (5413)	0	2,876	4,667	1,791	0	4	18	14
Planning (5420)	408	0	0	0	5	0	0	0
Planning & Design (5425)	0	548	674	126	0	3	6	3
Park and Facility Operations (admin) (5430)	5,300	5,276	5,586	309	18	0	0	0
Capital Improvement Program (cip) (5440)	81	48	59	11	8	9	9	0
Park & Facility Operations (park Rangers) (5450)	34	609	617	8	0	12	13	1
Park & Facility Operations (stagecraft) (5460)	155	221	256	35	0	4	3	-1
Park & Facility Operations (warehouse) (5470)	502	788	855	67	0	7	12	5
Large Parks Administrator (5480)	59	0	0	0	0	0	0	0
Large Parks/green Initiatives (5481)	0	111	0	-111	0	1	0	-1
<b>Subtotal: Park &amp; Facility Management (5400)</b>	<b>13,095</b>	<b>14,972</b>	<b>17,196</b>	<b>2,224</b>	<b>106</b>	<b>136</b>	<b>154</b>	<b>18</b>
<b>Total Proposed Operating Budget</b>	<b>47,277</b>	<b>51,340</b>	<b>52,108</b>	<b>768</b>	<b>679</b>	<b>981</b>	<b>866</b>	<b>-115</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)



# D.C. Office on Aging

[www.dcoa.dc.gov](http://www.dcoa.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$21,223,419	\$21,415,491	\$22,776,824	6.4
Operating FTEs	21.0	26.0	28.5	9.6

The mission of the Office on Aging is to provide advocacy, health education, employment, and social services to District residents 60 and older so they can live longer and maintain independence, dignity, and choice.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the quality of programs as measured by the percent of providers meeting standardized performance outcomes;
- Improve access to consumer information and assistance for District seniors in the areas of employment, education, and health and social services within the DCOA as measured by customer surveys, job placements, number of people served or percent of population served, and number of wellness centers;
- Enhance elder caregivers and strengthen family support options as measured by the number of caregivers participating in the Caregiver Institute; and
- Introduce seniors and the general public to aging issues through special events and public service announcements.

## Gross Funds

The proposed budget is \$22,776,824, an increase of \$1,361,333, or 6.4 percent, over the FY 2006 approved budget of \$21,415,491.

There are 28.5 operating FTEs for the agency, an increase of 2.50 FTEs or 9.6 percent over the FY 2006 approved budget.

## General Fund

**Local Funds.** The proposed budget \$16,035,720, an increase of \$1,291,679 or 8.8 percent over the FY 2006 approved budget of \$14,744,041. There are 16.5 FTEs, an increase of 2.5 FTEs or 17.9 percent above FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$800,000 in nonpersonal services in the Community Based Support Program to support startup costs for wellness centers;
- An increase of \$100,000 in personal services and 2.5 FTEs for additional staff for new aging centers;
- An increase of \$84,399 in personal services for salaries and fringe benefits to meet projected FY 2007 costs for staff;

- An increase of \$142,122 in supplies and equipment; an increase of \$24,954 in other services; and \$299,972 in subsidies and transfers to meet projected FY 2007 agency needs for senior centers;
- A net increase of \$14,092 in fixed costs. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book; and
- A decrease of \$173,860 in contractual services to align with projected needs.

## Federal Funds

**Federal Grants.** The proposed budget is \$6,491,104, an increase of \$44,654, or 0.5 percent, over the FY 2006 approved budget of \$6,446,450. There are 9.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$44,654 to reflect current estimates of available federal grant funding for FY 2007.

## Funding by Source

Tables BY0-1 and 2 show the sources of funding and FTEs by fund type for the Office on Aging.

Table BY0-1

### FY 2007 Approved Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	14,649	13,990	14,744	16,036	1,292	8.8
<b>Total for General Fund</b>	<b>14,649</b>	<b>13,990</b>	<b>14,744</b>	<b>16,036</b>	<b>1,292</b>	<b>8.8</b>
Federal Grant Fund	6,604	6,948	6,446	6,491	45	0.7
<b>Total for Federal Resources</b>	<b>6,604</b>	<b>6,948</b>	<b>6,446</b>	<b>6,491</b>	<b>45</b>	<b>0.7</b>
Intra-District Funds	51	285	225	250	25	11.1
<b>Total for Intra-District Funds</b>	<b>51</b>	<b>285</b>	<b>225</b>	<b>250</b>	<b>25</b>	<b>11.1</b>
<b>Gross Funds</b>	<b>21,304</b>	<b>21,223</b>	<b>21,415</b>	<b>22,777</b>	<b>1,361</b>	<b>6.4</b>

\*Percent Change is based on whole dollars.



Table BY0-2

**FY 2007 Full-Time Equivalent Employment Levels**

Appropriated Fund	Actual FY 2003	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Funds	13	12	14	17	3	17.9
<b>Total for General Fund</b>	<b>13</b>	<b>12</b>	<b>14</b>	<b>17</b>	<b>3</b>	<b>17.9</b>
Federal Grant Fund	8	6	9	9	0	0.0
<b>Total for Federal Resources</b>	<b>8</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0</b>
Intra-District Funds	3	3	3	3	0	0.0
<b>Total for Intra-District Funds</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>24</b>	<b>21</b>	<b>26</b>	<b>29</b>	<b>3</b>	<b>9.6</b>

**Expenditure by Comptroller Source Group**

Table BY0-3 shows the FY 2007 approved budget for the agency at the Comptroller Source Group level (Object Class level).

Table BY0-3

**FY 2007 Approved Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,080	1,199	1,486	1,720	233	15.7
12 Regular Pay - Other	113	137	36	0	-36	-100.0
13 Additional Gross Pay	14	35	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	196	224	275	320	45	16.4
<b>Subtotal Personal Services (PS)</b>	<b>1,404</b>	<b>1,594</b>	<b>1,797</b>	<b>2,040</b>	<b>242</b>	<b>13.5</b>
20 Supplies and Materials	52	24	52	123	71	135.8
30 Energy, Comm. and Bldg Rentals	33	38	28	39	12	42.1
31 Telephone, Telegraph, Telegram, Etc	29	23	33	28	-5	-14.9
32 Rentals - Land and Structures	9	0	0	0	0	0.0
33 Janitorial Services	11	11	17	18	1	8.5
34 Security Services	23	19	20	26	6	30.2
35 Occupancy Fixed Costs	0	36	49	49	0	N/A
40 Other Services and Charges	91	150	194	219	25	12.9
41 Contractual Services - Other	5,641	5,263	4,828	4,651	-177	-3.7
50 Subsidies and Transfers	13,909	13,972	14,236	15,351	1,115	7.8
70 Equipment & Equipment Rental	102	95	162	234	72	44.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>19,901</b>	<b>19,629</b>	<b>19,618</b>	<b>20,737</b>	<b>1,119</b>	<b>5.7</b>
<b>Total Proposed Operating Budget</b>	<b>21,304</b>	<b>21,223</b>	<b>21,415</b>	<b>22,777</b>	<b>1,361</b>	<b>6.4</b>

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table BY0-4 shows the FY 2007 proposed budget by program and activity for the D.C. Office on Aging

Figure BY0-4

### FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Agency Management Services (1000)</b>								
AMP-Personnel Costs Activity (1010)	1,710	1,815	2,059	243	21	26	29	3
AMP-Training & Employee Dev'l'p Activity (1015)	15	13	15	1	0	0	0	0
AMP-Contract & Procurement Activity (1020)	10	17	19	2	0	0	0	0
AMP-Contract & Procurement Activity (1040)	168	220	345	124	0	0	0	0
AMP-Financial Services Activity (1050)	67	98	113	15	0	0	0	0
AMP-Risk Management Activity (1055)	3	18	18	0	0	0	0	0
AMP- Communication Activity (1080)	5	27	26	-1	0	0	0	0
AMP- Customers Service (1085)	20	36	35	-1	0	0	0	0
AMP- Language Access (1087)	0	0	10	10	0	0	0	0
AMP-Performance Management Activity (1090)	100	165	171	6	0	0	0	0
AMP-Management Serv. Activity (1095)	0	76	127	50	0	0	0	0
<b>Subtotal: Agency Management Services (1000)</b>	<b>2,100</b>	<b>2,486</b>	<b>2,936</b>	<b>450</b>	<b>21</b>	<b>26</b>	<b>29</b>	<b>3</b>
<b>Consumer Info.,assistance &amp; Outreach (9200)</b>								
Activity: Employment Services (9205)	192	160	171	11	0	0	0	0
Activity: Info. & Assistance (9210)	286	0	0	0	0	0	0	0
Activity: Special Events (9215)	-2	263	263	0	0	0	0	0
Activity: Training & Education (9220)	302	181	533	352	0	0	0	0
Activity: Advocacy/elder Rights (9222)	2,044	0	0	0	0	0	0	0
<b>Subtotal:</b>								
<b>Consumer Info.,assistance &amp; Outreach (9200)</b>	<b>2,822</b>	<b>604</b>	<b>967</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>In-home &amp; Continuing Care Program (9300)</b>								
Activity: Inhome & Daycare Services (9325)	8,231	6,942	6,774	-168	0	0	0	0
Activity: Caregivers Support (9330)	645	736	776	41	0	0	0	0
<b>Subtotal:</b>								
<b>Inhome &amp; Continuing Care Program (9300)</b>	<b>8,876</b>	<b>7,677</b>	<b>7,550</b>	<b>-127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Expenditure by Performance-Based Budgeting Structure (cont)

Table BY0-4

### FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Community Based Support Program (9400)</b>								
Activity: Health Prom. & Wellness (9440)	982	1,828	2,628	800	0	0	0	0
Activity: Community Services (9450)	5,195	7,483	7,341	-143	0	0	0	0
Activity: Supportive Resid.facility (9470)	413	766	785	19	0	0	0	0
Activity: Advocacy/elder Rights (9480)	0	570	570	0	0	0	0	0
<b>Subtotal:</b>								
<b>Community-Based Support Program (9400)</b>	<b>6,589</b>	<b>10,648</b>	<b>11,324</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>No Program Assigned</b>								
No Activity Assigned	836	0	0	0	0	0	0	0
<b>Subtotal: No Program Assigned</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>21,223</b>	<b>21,415</b>	<b>22,777</b>	<b>1,361</b>	<b>21</b>	<b>26</b>	<b>29</b>	<b>3</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

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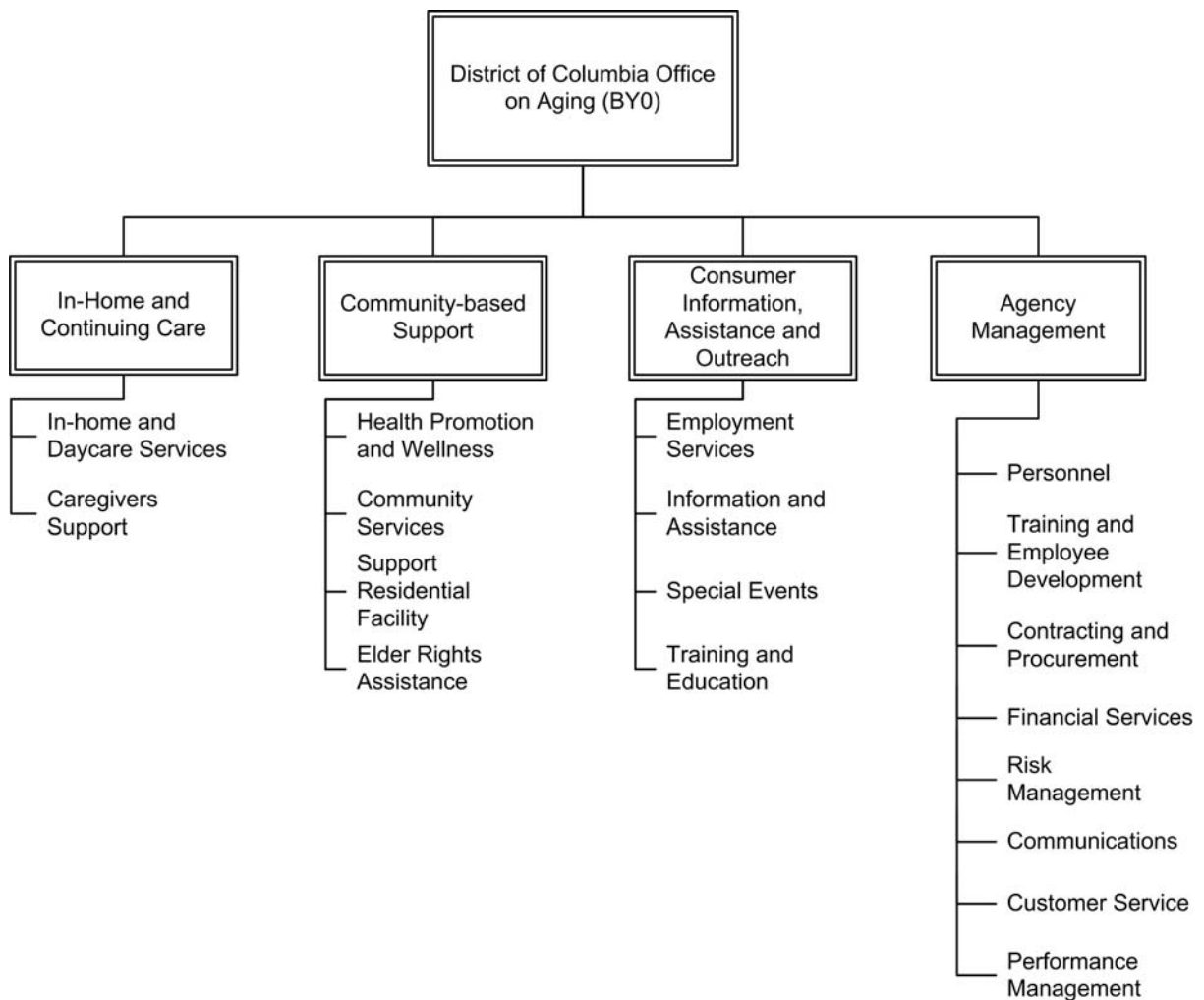
## Expenditure by Program

The funding is budgeted by program and the District of Columbia Office on Aging has the following program structure:

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Figure BY0-1

### D.C. Office on Aging



## Intra-District Funds

The proposed budget is \$250,000, an increase of \$25,000, or 11.1 percent above the FY 2006 approved budget of \$225,000. There are 3.0 FTEs funded by intra-District sources, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$25,000 to reflect intra-District agreements that will be in place for FY 2007.

## Programs

The Office on Aging operates the following programs:

### In-Home and Continuing Care

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$7,677,145	\$7,550,195	-\$126,950	-1.7
FTEs	N/A	N/A	N/A	N/A

### Program Description

The In-home and Continuing Care program provides in-home and day care services and caregiver support to District residents 60 and over and their caregivers, so they can remain in their homes and caregivers can continue to provide care.

The program's 2 activities are:

- **In-Home and Day Care Services** - This activity provides day care, homemaker assistance, nutrition, and case management to frail District residents 60 years of age and older so they can remain in their homes
- **Caregiver Support** - This activity provides caregiver education, respite, stipends, and transportation services to eligible caregivers so they can continue to provide care.

The FY 2007 budget and associated FTEs for the activities for the In-home and Continuing Care program are included in table BY0-4.

## Key Result Measures

### Program 1: In-home and Continuing Care

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Sherlyn Taylor, Program and Grants Administrator

*Supervisor(s):* E. Veronica Pace, Executive Director

#### Measure 1.1: Percent of homemaker and day care participants who remain in their homes for one year or more

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	65	65	65	65
Actual	72	71.48	-	-	-

Note: FY 2006-2007 targets decreased from 90 to 65 per agency request. 90% was not realistic and was entered in error in FY 2006 budget (3/10/06).

#### Measure 1.2: Percent change in Caregiver Institute participants enrolled

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	25	25	25	25	25
Actual	25	N/A	-	-	-

Note: Measure modified from "Percent of participants enrolled in the Caregiver Institute providing care for one year" in FY 2005. FY 2004 target was increased from a 10% increase to a 25% increase at agency request (6/04). Modified to "Participants enrolled in Caregiver Institute for one year". (2/24/06)

#### Measure 1.3 Percent of persons requesting a nutritious mid-day meal who receive a meal

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	90	90	95
Actual	N/A	99.92	-	-	-

## Consumer Information, Assistance and Outreach

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$604,281	\$966,610	\$362,329	60.0
FTEs	N/A	N/A	N/A	N/A

### Program Description

The Consumer, Information, and Assistance and Outreach Program provides aging information and assistance, special events, training and education, and employment services to District residents and caregivers so that they can be informed about aging issues and maintain independence.

This program's 4 activities are:

- **Employment Services** - This activity provides employment assistance services to District residents who are at least 55 who are seeking employment so that they can gain and maintain employment;
- **Information and Assistance** - This activity provides aging-related information, counseling, and referral services to people requiring services for persons 60 years or older so that they can be connected to services they request;
- **Special Events** - This activity provides socialization, information, and recognition services to D.C. residents 60 and over, so that they can increase their awareness of services provided, expand their social network, and project a positive image of aging; and
- **Training and Education** - This activity provides training services to seniors, service providers, and the general public so that they can enhance their knowledge and increase their skills about elderly issues.

The FY 2007 budget and associated FTEs for the activities for Consumer, Information, and Assistance and Outreach program are included in

table BY0-4.

### Key Result Measures

#### Program 2: Consumer Information, Assistance and Outreach

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Sam Gawad, Compliance and Administration Manager; Bette Reeves, Community Relations Officer

*Supervisor(s):* E. Veronica Pace, Executive Director

#### Measure 2.1: Percent of people who seek employment that are placed in jobs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	35	40	40	40	40
Actual	46	39.85	-	-	-

Note: FY 2006-2007 targets decreased from 47% to 40% at the agency request. 47% was not realistic and was entered in FY 2006 budget in error. (3/10/06).

#### Measure 2.2: Percent of persons responding to a survey that were connected to appropriate resources

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	80	85	85	90
Actual	100	100	-	-	-

Note: FY 2006 target increased from 80 to 85 (2/05)

#### Measure 2.3: Percent of survey respondents that respond favorably to an attended special event reporting that they increased their awareness of aging issues, that the social contact was beneficial, and that they had a positive image of aging as a result

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	80	83	85	90
Actual	82	95.41	-	-	-

Note: FY 2007 target increased from 83% to 85% at the agency's request. (2/24/06)

#### Measure 2.4: Percent of training and education survey respondents submitting favorable training evaluations, indicating enhanced knowledge and increased skills about elderly issues

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	65	80	90	90
Actual	94	90.38	-	-	-

Note: FY 2006 target increased to 80 (2/05). FY 2007 target increased from 80% to 90% at agency request. (2/24/06)

## Community-Based Support

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$10,648,229	\$11,323,723	\$675,494	6.3
FTEs	N/A	N/A	N/A	N/A

### Program Description

The Community-Based Support program provides residential facilities, elder rights assistance, health promotion, wellness and community services to District residents 60 and over so that they can live independently in the community and minimize institutionalization and to administer and monitor the provision of those services.

This program's 3 activities are:

- **Health Promotion and Wellness** - This activity provides physical fitness, health screenings, and wellness information services to District residents 60 and over so that they can increase their awareness of and adopt healthy behaviors;
- **Community Services** - This activity provides nutrition, transportation, socialization, and counseling support services to District residents 60 or older so that they can maintain an active and independent lifestyle; and
- **Supportive Residential Facilities** - This activity provides housing, advocacy, and supportive services to District residents 60 and older who cannot live independently and/or have limited housing options so that they can be safe and receive care that meets their needs.

The FY 2007 budget and associated FTEs for the activities for the Community-based Support program are included in table BY0-4.

## Key Result Measures

### Program 3: Community Based Support

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Sherlyn Taylor, Program and Grants Administrator

*Supervisor(s):* E. Veronica Pace, Executive Director

#### Measure 3.1: Percent of Wellness Center participants who increase their awareness and adopt healthy behaviors as indicated by improvements in their overall fitness

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	30	35	35	40	45
Actual	61	65.57	-	-	-

Note: FY 2006-2007's target decreased from 83% to 35% and 40% per at agency request. 83% was not realistic and was entered in FY 2006 budget in error. (3/10/06)

#### Measure 3.2: Percent of elder rights assistance calls responded to within two days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	75	75	75	80
Actual	92.7	93.95	-	-	-

Note: FY 2006 target decreased from 85% to 75% and FY 2007 target decreased from 91% to 75% at agency request. Higher targets were not realistic and were entered in FY06 budget in error. (3/10/06)

#### Measure 3.3: Percent of resolved complaints in the elder rights assistance activity

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	770	75	75	75	80
Actual	90	94.12	-	-	-

Note: FY 2006 - 2007 targets decreased from 83% to 75% at agency request. 83% was not realistic and was entered in FY 2006 budget in error. (3/10/06)

#### Measure 3.4: Percent of community services participants who report that they were able to maintain an active and independent life style

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	75	80	80	85
Actual	78.3	93.68	-	-	-

Note: FY 2006 target increased from 77 to 80 (2/18/05)

**Measure 3.5: Percent of supportive residential facility clients reporting that care received meets their needs**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	80	80	80	85
Actual	89.5	100	-	-	-

**Measure 3.6: Percent of persons requesting a nutritious mid-day meal who receive a meal**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	90	90	95
Actual	N/A	99.92	-	-	-

Note: FY 2006 target decreased from 99% to 90% and FY 2007 target decreased from 92% to 90% at agency request. 99% was not realistic and was entered in FY06 budget in error. (3/10/06)

**Agency Management**

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,485,836	\$2,936,296	\$450,460	18.1
FTEs	26.0	28.5	2.5	9.6

**Program Description**

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Key Result Measures**

**Program 4: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Cynthia Simmons, Chief of Staff; Sam Gawad, Compliance and Administration Manager; Sherlyn Taylor, Program and Grants Administrator  
*Supervisor(s):* E. Veronica Pace, Executive Director

**Measure 4.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	N/A
Actual	N/A	N/A	-	-	-

Note: Agency performance in this measure cannot be reported until after the completion of the CAFR in early February 2005.

**Measure 4.2: Cost of Risk**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases". Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

**Measure 4.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	96.3	-	-	-

**Measure 4.4: Percent of Key Result Measures Achieved**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs; please see schedule 30-PBB in the FY 2006 Operating Appendices volume.



# Unemployment Compensation Fund

[www.does.dc.gov](http://www.does.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$5,198,184	\$7,124,192	\$5,800,000	-18.6

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The fund is a nondiscretionary program that pays benefits to eligible former District government employees whose employment was terminated under certain conditions. This includes individuals eliminated involuntarily due to reduction-in-force, expiration of temporary or term appointments who are discharged for reasons that do not constitute misconduct, or persons who left voluntarily with good cause.

The agency plans to fulfill its mission by achieving the following strategic result goal:

- Provide unemployment compensation benefits to eligible individuals meeting the established criteria for payments from the fund.

## Gross Funds

The proposed budget is \$5,800,000, representing a decrease of \$1,324,192, or 18.6 percent from the FY 2006 approved budget of \$7,124,192. There are no FTEs for this fund account. The Fund's operating budget is comprised of one category: nonpersonal services, which is budgeted in subsidies and transfers for payments to recipients. The Unemployment Compensation Fund is used exclusively for benefit payments.

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## Funding by Source

Table BH0-1 shows the sources of funding for the Unemployment Compensation Fund.

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Table BH0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	5,498	5,198	7,124	5,800	-1,324	-18.6
<b>Total for General Fund</b>	<b>5,498</b>	<b>5,198</b>	<b>7,124</b>	<b>5,800</b>	<b>-1,324</b>	<b>-18.6</b>
<b>Gross Funds</b>	<b>5,498</b>	<b>5,198</b>	<b>7,124</b>	<b>5,800</b>	<b>-1,324</b>	<b>-18.6</b>

\*Percent Change is based on whole dollars.

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## Expenditure by Comptroller Source Group

Table BH0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table BH0-2

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	5,498	5,198	7,124	5,800	-1,324	-18.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>5,498</b>	<b>5,198</b>	<b>7,124</b>	<b>5,800</b>	<b>-1,324</b>	<b>-18.6</b>
<b>Total Proposed Operating Budget</b>	<b>5,498</b>	<b>5,198</b>	<b>7,124</b>	<b>5,800</b>	<b>-1,324</b>	<b>-18.6</b>

\*Percent Change is based on whole dollars.

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## General Fund

The proposed budget is \$5,800,000, a decrease of \$1,324,192, or 18.6 percent from the FY 2006 approved budget of \$7,124,192. There are no FTEs for this fund account.

■ The change from the FY 2006 approved budget is:

- A reduction of \$1,324,192 in savings from the FY 2006 approved budget of \$7,124,192 based on the average spending for the Unemployment Compensation Fund over the past three fiscal years.

## Expenditure by Performance-Based Budgeting Structure

Tabl BH0-3 shows the FY 2007 proposed budget by program and activity for the Unemployment Compensation Fund.

Figure BH0-3

### FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Unemployment Compensation Fund (1000)</b>								
Unemployment Compensation Fund (1100)	5,198	7,124	5,800	-1,324	0	0	0	0
<b>Subtotal: UCF(1000)</b>	<b>5,198</b>	<b>7,124</b>	<b>5,800</b>	<b>-1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>5,198</b>	<b>7,124</b>	<b>5,800</b>	<b>-1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)



# Disability Compensation Fund

[www.ohr.dc.gov](http://www.ohr.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$29,012,727	\$30,280,800	\$30,280,000	0.0

The mission of the Disability Compensation Fund is to provide the fiscal reserves to administer the Workers' Compensation program, known as the Disability Compensation program, for public sector employees and to pay the required claims costs of eligible employee claimants according to the applicable District laws.

The Disability Compensation Fund is administered by the D.C. Office of Risk Management (DCORM). DCORM strives to reduce the District's overall cost of risk by integrating agency programs of systematic risk identification and analysis, selecting and implementing appropriate risk control strategies, and prudently financing anticipated and incurred losses into a District government integrated risk management program.

The DCORM generally manages the process of determining compensability of reported workplace injury or illness and funding of appropriate medical care and continued employment compensation for which the District government is liable, through conclusion of the disability period according to the applicable District laws.

The Disability Compensation Fund plans to fulfill its purpose by achieving the following strategic result goals:

- Containing overall program costs;
- Formalizing the philosophy, policies and procedures for prudent and professional financing of identified risks and incurred losses; and
- Implementing the DCORM core business

process of Claims Management with cooperative litigation support for the Office of the Attorney General.

## Gross Funds

The proposed budget is \$30,280,000 representing a decrease of \$800 or less than 1.0 percent from the FY 2006 approved budget of \$30,280,800. There are no FTEs for the fund, no change from FY 2006.

## General Funds

**Local Funds.** The proposed budget is \$30,280,000, a decrease of \$800 or less than 1.0 percent from the FY 2006 approved budget of \$30,280,800. There are no FTEs for the fund, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$800 in subsidies and transfers in the Disability Compensation Fund activity to meet projected FY 2007 costs.

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## Funding by Source

Table BG0-1 shows the sources of funds for the Disability Compensation Fund.

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Table BG0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	29,811	29,013	30,281	30,280	-1	0.0
Special Purpose Revenue Funds	800	0	0	0	0	0.0
<b>Total for General Fund</b>	<b>30,611</b>	<b>29,013</b>	<b>30,281</b>	<b>30,280</b>	<b>-1</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>30,611</b>	<b>29,013</b>	<b>30,281</b>	<b>30,280</b>	<b>-1</b>	<b>0.0</b>

\*Percent Change is based on whole dollars.

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## Expenditure by Comptroller Source Group

Table BG0-2 shows the FY 2007 proposed budget for the fund at the Comptroller Source Group level (Object Class level).

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Table BG0-2

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
20 Supplies and Materials	87	141	34	200	166	492.4
40 Other Services and Charges	12,903	8,763	9,965	10,500	535	5.4
50 Subsidies and Transfers	17,622	20,110	20,282	19,580	-702	-3.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>30,611</b>	<b>29,013</b>	<b>30,281</b>	<b>30,280</b>	<b>-1</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>30,611</b>	<b>29,013</b>	<b>30,281</b>	<b>30,280</b>	<b>-1</b>	<b>0.0</b>

\*Percent Change is based on whole dollars.

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## Programs

The Disability Compensation Fund program was established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). For District employees with eligible verified claims, payments are made from the fund for compensation for lost wages, medical services related to workplace injuries, and services such as vocational rehabilitation.

In FY 2004, the administrative functions of the Employees' Disability Fund transferred to the D.C. Office of Risk Management. In addition to funding disability compensation claims, the fund will be used to pay for administrative expenses and costs associated with 5 FTEs and will be handled through the intra-agency process with the D.C. Office of Risk Management.

## Expenditure by Performance-Based Budgeting Structure

Table BG0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the Disability Compensation Fund.

Table BG0-3

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>DISABILITY COMPENSATION FUND (0010)</b>								
No Activity Assigned'	-670	0	0	0	0	0	0	0
Disability Compensation Fund (1000)	29,682	30,281	30,280	-1	0	0	0	0
<b>Subtotal: DISABILITY COMPENSATION FUND</b>	<b>29,013</b>	<b>30,281</b>	<b>30,280</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>29,013</b>	<b>30,281</b>	<b>30,280</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)





# Office of Human Rights

[www.ohr.dc.gov](http://www.ohr.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$4,114,444	\$5,031,980	\$4,874,889	-3.1
FTEs	24.0	31.0	29.8	-3.9

The mission of the Office of Human Rights is to provide investigative and enforcement services as required under the D.C. Human Rights Act of 1977 and related laws, on unlawful discrimination toward persons who live, work, or do business in the District of Columbia to eliminate discrimination, protect human rights, and to increase equal opportunity.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct annual education and outreach seminars targeted to at least 500 District residents, industry workers, and/or government and private employees to increase awareness of unlawful discriminatory practices under the D.C. Human Rights Act of 1977 and other District and federal statutes; and
- Have a backlog of no more than 250 cases at the end of FY 2007.

## Gross Funds

The proposed budget is \$4,874,889, representing a decrease of \$157,091, or 3.1 percent from the FY 2006 approved budget of \$5,031,980. There are 29.8 operating FTEs for the agency, a decrease of 1.2 FTEs, or 3.9 percent from FY 2006.

## General Fund

**Local Funds.** The proposed budget is \$2,387,219, an increase of \$102,219, or 4.5 percent over the FY 2006 approved budget of \$2,285,000. There are 25.8 FTEs, a decrease of 1.2 FTEs, or 4.4 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$15,824 in personal services and 1.2 FTEs in various activities in the Agency Management and Equal Justice programs;
- A net increase of \$42,544 in Contractual Services involving various activities in the Equal Justice program;
- A net decrease of \$10,290 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;

- A net increase of \$18,000 in Supplies in various activities in the Agency Management and Equal Justice programs;
- A net increase of \$67,789 in Other Services and Charges and Equipment in various activities in the Agency Management and Equal Justice programs.

The change from the FY 2006 approved budget is:

- A net decrease of \$259,310 from the Adjudication activity in the Equal Justice program associated with the discontinuation of the U. S. Department of Housing and Urban Development (HUD) Training Academy grant.

## Federal Fund

**Federal Grants.** The proposed budget is \$2,487,670, a decrease of \$259,310, or 9.4 percent from the FY 2006 approved budget of \$2,746,980. There are 4.0 FTEs, no change from FY 2006.

## Funding by Source

Tables HM0-1 and 2 show the sources of funds and FTEs by fund type for the Office of Human Rights.

Table HM0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	1,706	2,215	2,285	2,387	102	4.5
<b>Total for General Fund</b>	<b>1,706</b>	<b>2,215</b>	<b>2,285</b>	<b>2,387</b>	<b>102</b>	<b>4.5</b>
Federal Payments	267	0	0	0	0	N/A
Federal Grant Fund	593	1,900	2,747	2,488	-259	-9.4
<b>Total for Federal Resources</b>	<b>860</b>	<b>1,900</b>	<b>2,747</b>	<b>2,488</b>	<b>-259</b>	<b>-9.4</b>
<b>Gross Funds</b>	<b>2,566</b>	<b>4,114</b>	<b>5,032</b>	<b>4,875</b>	<b>-157</b>	<b>-3.1</b>

\*Percent Change is based on whole dollars.

Table HM0-2

### FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Funds	23	23	27	26	-1.2	-4.4
<b>Total for General Fund</b>	<b>23</b>	<b>23</b>	<b>27</b>	<b>26</b>	<b>-1.2</b>	<b>-4.4</b>
<b>Federal Resources</b>						
Federal Payments	2	1	0	0	0	N/A
Federal Grant Fund	0	0	4	4	0	0.0
<b>Total for Federal Resources</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>25</b>	<b>24</b>	<b>31</b>	<b>30</b>	<b>-1.2</b>	<b>-3.9</b>

## Expenditure by Comptroller Source Group

Table HM0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HM0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,301	1,241	1,547	1,491	-57	-3.7
12 Regular Pay - Other	100	247	0	344	344	N/A
13 Additional Gross Pay	14	39	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	231	266	248	303	55	22.2
<b>Subtotal Personal Services (PS)</b>	<b>1,646</b>	<b>1,794</b>	<b>1,795</b>	<b>2,137</b>	<b>342</b>	<b>19.1</b>
20 Supplies and Materials	29	114	27	56	29	110.4
30 Energy, Comm. and Bldg Rentals	20	133	19	22	3	14.7
31 Telephone, Telegraph, Telegram, Etc	30	25	31	31	0	0.6
32 Rentals - Land and Structures	23	0	22	5	-17	-77.3
33 Janitorial Services	8	0	12	13	1	8.5
34 Security Services	19	0	19	22	3	14.5
35 Occupancy Fixed Costs	0	0	35	35	0	0.0
40 Other Services and Charges	569	1,861	337	377	40	11.9
41 Contractual Services - Other	127	157	2,684	2,127	-557	-20.8
70 Equipment & Equipment Rental	95	32	50	49	-1	-1.9
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>920</b>	<b>2,321</b>	<b>3,237</b>	<b>2,738</b>	<b>-499</b>	<b>-15.4</b>
<b>Total Proposed Operating Budget</b>	<b>2,566</b>	<b>4,114</b>	<b>5,032</b>	<b>4,875</b>	<b>-157</b>	<b>-3.1</b>

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table HM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Human Rights.

Table HM0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Office Of Human Rights (1000)</b>								
Personnel (1010)	1,175	39	43	4	8	0	1	0
Training and Employee Development (1015)	1	29	38	9	0	0	0	0
Contracting and Procurement (1020)	9	29	33	4	0	0	1	0
Property Management (1030)	165	203	202	-1	0	0	1	0
Information Technolgy (1040)	1	29	33	4	0	0	0	0
Financial Services (1050)	3	41	33	-7	0	0	0	0
Risk Management (1055)	1	18	33	16	0	0	0	0
Legal Services (1060)	130	209	0	-209	2	2	0	-2
Communications (1080)	2	30	34	4	0	0	0	0
Customer Service (1085)	6	34	53	19	0	0	1	1
Performance Management (1090)	1	29	33	4	0	0	1	0
No Activity Assigned	-57	0	0	0	0	0	0	0
<b>Subtotal: Office Of Human Rights (1000)</b>	<b>1,436</b>	<b>690</b>	<b>539</b>	<b>-151</b>	<b>10</b>	<b>6</b>	<b>5</b>	<b>-1</b>
<b>Equal Justice Program (2000)</b>								
Intake (2010)	79	279	166	-112	1	6	3	-3
Mediation (2020)	11	154	167	13	0	2	2	1
Investigations (2030)	332	448	679	231	11	6	6	0
Adjudication (2040)	2,038	2,914	2,641	-273	0	6	7	1
Fair Housing Program (2050)	13	167	121	-46	0	3	3	0
Research and Compliance (2060)	12	105	102	-3	0	1	2	1
Public Education (2070)	0	10	10	0	0	0	0	0
Public Information (2080)	195	265	450	185	2	2	3	1
<b>Subtotal: Equal Justice Program (2000)</b>	<b>2,679</b>	<b>4,342</b>	<b>4,336</b>	<b>-6</b>	<b>14</b>	<b>25</b>	<b>25</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>4,114</b>	<b>5,032</b>	<b>4,875</b>	<b>-157</b>	<b>24</b>	<b>31</b>	<b>30</b>	<b>-1</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

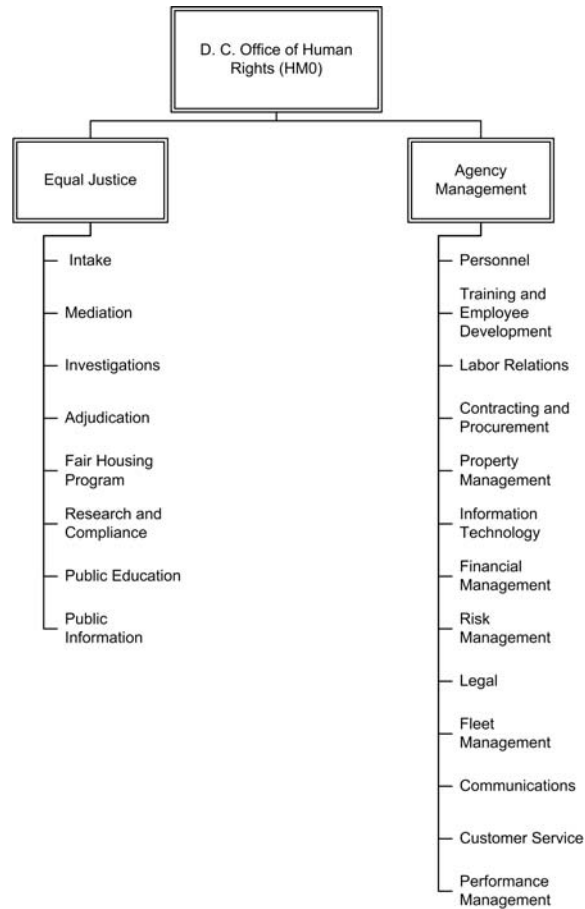
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## Expenditure by Program

The funding is budgeted by program and the Office of Human Rights has the following program structure:

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Figure HM0-1  
**Office of Human Rights**



## Equal Justice

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$4,341,543	\$4,335,745	-\$5,798	-0.1
FTEs	25.0	25.0	-0.0	-0.0

### Program Description

The **Equal Justice** program provides intake, investigative, adjudication, and compliance services to people who live, work, or do business in the District of Columbia so that they may have timely resolution of discrimination complaints.

The program's 8 activities are:

- Intake - provides intake, referral, and counseling services to complainants who live, work, or do business in the District of Columbia so that they may have timely assessments of their complaints;
- Mediation - provides mediation services to complainants and respondents in an attempt to resolve unlawful discriminatory practices where there may be probable cause, prior to the certification of the case to the Commission of Human Rights for a full hearing;
- Investigations - conducts a full investigation whenever prima facie evidence has been established, for each complaint brought to the Office of Human Rights;
- Adjudication - conducts hearings, issues rulings, and enforces decisions made as a result of findings of probable cause;
- Fair Housing Program - investigates all complaints and provides outreach and education to people who live, work, or do business in the District of Columbia, on matters relating to housing and public accommodations;
- Research and Compliance - conducts compliance reviews, provides training, and performs research relating to human rights laws as well as mandates issued by the Equal Employment Opportunity Commission and the Department of Housing and Urban Development;

- Public Education - provides ongoing outreach and education to individuals, community and special interest groups, and other public and private entities regarding the District's Human Rights Act and its applicability; and
- Public Information - provides information through published literature on the various aspects of the D.C. Human Rights Act.

The FY 2007 budget and associated FTEs for the activities for the Equal Justice program are included in Table HM0-4.

### Key Result Measures

#### Program 1: Equal Justice

*Citywide Strategic Priority Area(s):* Building Partnerships and Democracy

*Manager(s):* Neil Alexander, Chief Hearing Examiner; Alease Parson, EEO Supervisor; Dianne Betz, EEO Supervisor; Georgia Stewart, EEO Supervisor; Barbara Delaney, Manager, Fair Housing Program; Brittany Matthews, Compliance Officer

*Supervisor(s):* Kenneth Saunders, Director; Farouk A. Hosein, Deputy Director

#### Measure 1.1: Percent of new docketed cases processed within five business days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	95	95
Actual	100	100	-	-	-

#### Measure 1.2: Percent of cases transferred to Investigations within 45 calendar days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	50	60	75	75	75
Actual	100	100	-	-	-

#### Measure 1.3: Percent of District agencies that are trained in EEO policies

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	50	60	75	75	75
Actual	106	125	-	-	-

**Measure 1.4: Percent of targeted investigations completed each month**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	75	80	80	80
Actual	122	96.46	-	-	-

Note: FY 2004 and FY 2006 targets are increased per agency request from 75 to 80 on 6/04 and 2/22/06, respectively..

**Measure 1.5: Percent of annual target of 3,000 District residents, workers, and employees reached through education and outreach seminars**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

**Measure 1.6: Annual average of backlog cases at the end of each month**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	150	150	150
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request. Yearly target is an average over 12 months (2/22/06)..

**Agency Management**

			Change	
			Amt.	%
Budget	FY 2006	FY 2007		
	\$690,437	\$539,144	-\$151,293	2.2
FTEs	6.0	4.8	-1.2	-20.0

**Program Description**

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 budget and associated FTEs for the activities for the Equal Justice program are included in Table HM0-4.

**Key Result Measures**

**Program 2: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Farouk A. Hosein, Deputy Director; Barbara Delaney, Manager, Fair Housing Program ; Georgia Stewart, EEO Supervisor

*Supervisor(s):* Kenneth Saunders, Director

**Measure 2.1: Percent of new docketed cases processed within five business days**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

**Measure 2.2: Cost of Risk**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

**Measure 2.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	66.67	-	-	-

**Measure 2.4: Percent of Key Result Measures achieved**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	85	-	-	-





# Office on Latino Affairs

[www.ola.dc.gov](http://www.ola.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$4,611,356	\$4,484,538	\$4,267,419	-4.8
FTEs	11.0	12.0	13.0	8.3

The mission of the Office on Latino Affairs (OLA) is to improve the quality of life of the District's Latino population by providing community-based grants, advocacy, community relations, and outreach services to residents so that they can have access to a full range of health, education, housing, economic development, and employment services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- OLA will play an active role in improving the political and civic involvement of the Latino community, including the number and percentage of Latinos participating in local elections and the number and percentage of Latinos engaged in the decision-making process of government programs and policies. Toward this goal:
  - Through FY 2009, the number of participants in the annual Citizens' Summit will reflect the proportion of the District's population represented by Latinos (currently 10 percent of the District's population).
  - By FY 2006, participation of Latinos in the Latino mayoral events will increase by 100 percent over 2005 levels;
- By 2007, OLA will increase by 10 percent the number of Latino residents informed in a linguistic and culturally competent manner about District government and other vital services available to them;
- Through FY 2009, OLA will increase the number of current constituents listed in its database by 10 percent annually;
- By FY 2007, OLA will work to ensure that 100 percent of District government agencies' Language Access Plans are implemented and that 100 percent of the goals in those plans show significant progress;
- By FY 2007, OLA will respond to 100 percent of all requests for assistance by participation in funding development projects, community meetings/events, and related issues to facilitate the resolution of problems and the advancement of issues of critical importance to the Latino community;

- By FY 2007, OLA will work to increase the monetary and non-monetary resources available to community-based organizations for crime prevention and youth programs to increase the number of Latino youth engaged in productive activities;
- By FY 2006, 50 percent of grant funds distributed to community-based organizations by OLA will be performance/outcome-based, and by FY 2007, 100 percent of such funds will be performance/outcome-based; and
- By 2006, OLA will participate in at least 2 major research projects affecting the Latino community.

### **Gross Funds**

The proposed budget is \$4,267,419, a decrease of \$217,119, or 4.8 percent from the FY 2006 approved budget of \$4,484,538. There are 13.0 operating FTEs for the agency, an increase of 1.0 FTE, or 8.3 percent over FY 2006.

### **General Funds**

**Local Funds.** The proposed budget is \$4,267,419, an increase of \$612,423, or 16.8 percent over the FY 2006 approved budget of \$3,654,996. There are 13.0 FTEs, an increase of 1.0 FTE, or 8.3 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$26,197 in personal services costs due to salary increases in the Agency Management program;
- An increase of \$111,379 in personal services costs due to salary increases in the Technical Assistance activity in the Community-Based program.
- An increase of \$4,947 in various commodities in the Technical Assistance activity in the Community-Based Grants program;
- An increase of \$453,187 in nonpersonal services costs mainly in Subsidies and Transfers which includes one-time funding in the Grants Management activity in the Community-Based program;

- An increase of \$11,282 mainly in personal services costs due to salary increases in the Language Access activity in the Advocacy and Language Access program;
- An increase of \$8,978 mainly in personal services costs due to salary increases in the Intergovernmental/Private Sector Relations activity in the Advocacy and Language Access program;
- An increase of \$15,303 in personal services costs due to salary increases in the Community Exchange activity in the Community Relations and Outreach program;
- An increase of \$14,006 mainly in personal services costs due to salary increases in the Community Partnership activity in the Community Relations and Outreach program;
- An increase of \$7,790 in personal services costs due to salary increases in OLA and District-sponsored Events activity in the Community Relations and Outreach program;
- An increase of \$6,785 mainly in Other Services and Charges in the OLA and District-sponsored Events activity in the Community Relations and Outreach program;
- A decrease of \$3,250 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book; and
- A decrease of \$44,181 in personal services costs as a realignment of funds to the Technical Assistance activity in the Community-Based Grants program from the Grants Management activity in the Community-Based program. This amount includes an increase of \$48,717 as a one-time funding.

In addition, the proposed budget includes one-time funding of \$500,000 for an increase in the Grants Management activity in the Community-Based Grants program to fund vital community social programs.

### Intra-District Funds.

The proposed budget is \$0, a decrease of \$829,542, or 100.0 percent from the FY 2006 approved budget of \$829,542. There are no FTEs funded by intra-District sources.

Changes from the FY 2006 approved budget are:

- A decrease of \$116,500 in Other Services and Charges in the Technical Assistance activity in the Community-Based Programs; and

## Funding by Source

Tables BZ0-1 and 2 show the sources of funding and FTEs by fund type for the Office on Latino Affairs.

Table BZ0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	3,040	3,874	3,655	4,267	612	16.8
<b>Total for General Fund</b>	<b>3,040</b>	<b>3,874</b>	<b>3,655</b>	<b>4,267</b>	<b>612</b>	<b>16.8</b>
Federal Payments	400	0	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Private Grant Fund	5	0	0	0	0	0.0
Private Donations	0	20	0	0	0	0.0
<b>Total for Private Funds</b>	<b>5</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Funds	0	717	830	0	-830	-100.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>717</b>	<b>830</b>	<b>0</b>	<b>-830</b>	<b>-100.0</b>
<b>Gross Funds</b>	<b>3,445</b>	<b>4,611</b>	<b>4,485</b>	<b>4,267</b>	<b>-217</b>	<b>-4.8</b>

\*Percent Change is based on whole dollars.

Table BZ0-2

### FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Funds	10	11	12	14	2	16.9
<b>Total for General Fund</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>2</b>	<b>16.9</b>
<b>Total Proposed FTEs</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>2</b>	<b>16.9</b>

## Expenditure by Comptroller Source Group

Table BZ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BZ0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	390	308	578	449	-129	-22.3
12 Regular Pay - Other	10	193	0	242	242	N/A
13 Additional Gross Pay	2	7	6	7	0	6.8
14 Fringe Benefits - Curr Personnel	72	83	87	112	25	29.0
<b>Subtotal Personal Services (PS)</b>	<b>474</b>	<b>590</b>	<b>671</b>	<b>809</b>	<b>139</b>	<b>20.7</b>
20 Supplies and Materials	-11	7	13	15	3	20.5
30 Energy, Comm. and Bldg Rentals	-27	18	14	20	6	41.3
31 Telephone, Telegraph, Telegram, Etc	9	13	15	12	-3	-20.2
32 Rentals - Land and Structures	8	20	23	0	-23	-100.0
33 Janitorial Services	6	6	11	9	-2	-14.4
34 Security Services	26	13	14	18	4	30.2
35 Occupancy Fixed Costs	0	0	0	23	23	N/A
40 Other Services and Charges	209	173	246	150	-96	-38.9
41 Contractual Services - Other	1,289	0	0	10	10	N/A
50 Subsidies and Transfers	1,425	3,769	3,448	3,184	-264	-7.7
70 Equipment & Equipment Rental	38	1	32	17	-15	-46.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,971</b>	<b>4,021</b>	<b>3,814</b>	<b>3,458</b>	<b>-356</b>	<b>-9.3</b>
<b>Total Proposed Operating Budget</b>	<b>3,445</b>	<b>4,611</b>	<b>4,485</b>	<b>4,267</b>	<b>-217</b>	<b>-4.8</b>

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table BZ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office on Latino Affairs.

Table BZ0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

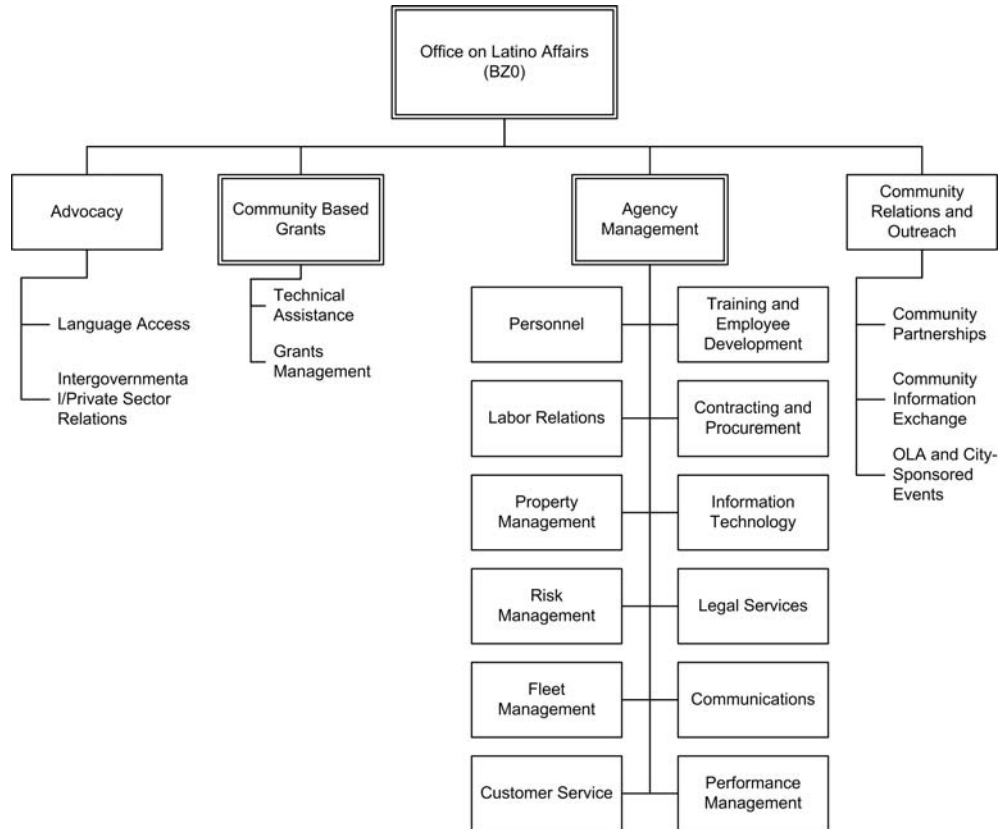
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>AGENCY MGMT PROGRAM (1000)</b>								
Personnel (1010)	11	18	19	1	0	0	0	0
Training and Development (1015)	7	8	9	1	0	0	0	0
Contracting and Procurement (1020)	10	10	10	0	0	0	0	0
Info Tech (1040)	40	0	9	9	0	0	0	0
Financial Management (1050)	0	48	54	6	0	0	0	0
Communication (1080)	20	27	31	4	0	1	0	0
Customer Service (1085)	55	27	31	4	1	1	0	0
Performance Mgmt (1090)	0	8	9	1	0	0	0	0
<b>Subtotal: Agency Mgmt Program (1000)</b>	<b>143</b>	<b>144</b>	<b>170</b>	<b>26</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>
<b>Comm. Based Programs (1001)</b>								
Tech. Assistance Activity (1011)	2,831	91	207	116	5	1	3	2
Grants Mgmt. Activity (1012)	1,187	3,664	3,243	-421	0	1	2	1
<b>Subtotal: Comm. Based Programs (1001)</b>	<b>4,018</b>	<b>3,754</b>	<b>3,450</b>	<b>-304</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>3</b>
<b>Advocacy Program (2001)</b>								
Language Access Activity (2011)	149	86	98	11	1	1	1	0
Inter/Private Sector Rel. Activity (2012)	0	75	84	9	0	1	1	0
<b>Subtotal: Advocacy Program (2001)</b>	<b>149</b>	<b>162</b>	<b>182</b>	<b>20</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Community Relations &amp; Outreach (3001)</b>								
Comm. Info. Exchange Activity (3011)	302	233	245	12	4	2	2	0
Community Partner. Activity (3012)	0	112	126	14	0	2	2	0
OLA & City Spons. Events Activity (3013)	0	79	94	15	0	1	1	0
<b>Subtotal: Community Relations &amp; Outreach (3001)</b>	<b>302</b>	<b>425</b>	<b>465</b>	<b>41</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>-1</b>
<b>Total Proposed Operating Budget</b>	<b>4,611</b>	<b>4,485</b>	<b>4,267</b>	<b>-217</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>2</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Expenditure by Program

This funding is budgeted by program and OLA has the following program structure.

Figure BZ0-1  
Office on Latino Affairs



- A decrease of \$713,042 in Subsidies and Transfers in the Technical Assistance activity in the Community-Based programs.

During the fiscal year OLA will request Intra-District funds upon receipt of an executed Memorandum of Understanding.

## Programs

### Community-Based Grants

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,754,274	\$3,450,063	\$304,211	-8.1
FTEs	3.0	4.1	1.1	36.7

### Program Description

The **Community-Based Grants** program provides technical assistance and grants management services to non-profit organizations so that they can improve their knowledge, skills, and abilities and the quality of their programs offered to District Latino residents.

The program's 2 activities are:

- **Technical Assistance** - provides funding for development and capacity building support services to non-profit organizations so that they can better serve District Latino residents. This activity provides the following services: community needs assessments, funding opportunities research, regular information/ training sessions, and electronic/hard copy distributed funding information; and
- **Grants Management** - provides grant selection, awarded funds, and monitoring services to non-profit organizations so that they can provide high-quality and outcome-based services to District Latino residents. This activity provides the following services: RFAs, grant awards (by an independent panel), monitoring site visits and financial/programmatic reports, year-end grant report reviews (individual grantee progress and summary reports), and grant agreements/contracts/outcome plans.

The FY 2007 budget and associated FTEs for the activities for the Community-Based Grants program are included in Table BZ0-4.

### Key Results and Measures

#### Program 1: Community-based Grants

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Claudia Marquez

*Supervisor(s):* Gustavo Velasquez, Director

#### Measure 1.1: Percent of grantee organizations receiving OLA technical assistance that increase and improve their fundraising and program management skills

	Fiscal Year			
	2005	2006	2007	2008
Target	50	60	70	70
Actual	53.33	-	-	

Note: FY 2006 target decreased from 70 to 60 (2/05). Measure wording changed at agency request. (3/06)

#### Measure 1.2: Percent of grantees that have complied with the terms of their grant agreements/contracts

	Fiscal Year			
	2005	2006	2007	2008
Target	80	85	90	90
Actual	80.21	-	-	-

Note: FY 2005 target decreased from 100 to 80 percent at the request of the agency.

### Advocacy and Language Access

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$161,545	\$186,805	\$20,260	12.5
FTEs	2.6	2.7	0.1	3.8

### Program Description

The **Advocacy and Language Access** program provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities so that Latino residents are better informed, represented, and served.

The program's 2 activities are:

- **Language Access** - provides consultation, technical assistance, and translation services to District government agencies so that they can provide culturally and linguistically competent programs and services to District Latino residents. This activity provides the following services:
  - District Government agency language access assessments;
  - Agency directives (of community needs and language access expectations);
  - Consultations/meetings; and
  - Technical assistance sessions to "covered entities" under the LAA and translations/interpretations.
- **Intergovernmental/Private Sector Relations**
  - provides liaison and collaborative services to/between Latino residents/interest groups and the Mayor, District government agencies, and the private sector so that Latino residents can be better informed, represented, and served. This activity provides the following services:

- Interest group, district agency, and private sector meetings;
- Data/information collection/dissemination;
- Collaborations/agreements;
- Consultations/position papers and Mayoral surrogate representations; and
- Community liaisons.

The FY 2007 budget and associated FTEs for the activities for the Advocacy and Language Access program are included in Table BZ0-4.

### Program 2: Advocacy and Language Access

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Juan Francisco Roque

*Supervisor(s):* Gustavo Velasquez, Director

**Measure 2.1: Percent of DC government agencies covered under the Language Access Act (and required to have a Language Access Plan) demonstrating progress toward LAA compliance as a result of OLA assistance and consultation**

	Fiscal Year			
	2005	2006	2007	2008
Target	80	80	90	90
Actual	67.86	-	-	

Note: Measure wording changed. FY 2005 target increased from 70 to 80 percent at the request of the agency (5/2004). Measure wording changed at agency request. (3/06)

**Measure 2.2: Percent of community issues advocated for which plans were formulated and solution based actions taken**

	Fiscal Year			
	2005	2006	2007	2008
Target	70	80	90	90
Actual	70	-	-	

### Program Description

The **Community Relations and Outreach** program provides partnership and outreach services to District Latino residents so that they can increase their knowledge and access to vital programs and services available to them.

The program's three activities are:

- **Community Information Exchange** - provides information dissemination and educational services to District Latino residents so that they can better access District government and other vital services available to them. This activity provides the following services:
  - Information exchanges/training sessions (workshops, conferences, fairs, presentations, information sessions/briefings, roundtables, forums, and summits);
  - Radio/TV addresses, interviews, public service announcements, and media advisories/roundtables; and
  - Newsletters and electronic/fax/written notices, flyers, and a bilingual guide to District Services.
- **Community Partnerships** - provides information gathering services to District Latino residents so that OLA and District government agencies can better design and support systems to serve the Latino community. This activity provides the following services:
  - Community relations/problem-solving projects (e.g. gang violence, police-community relations, and sensitivity awareness/training);
  - Data/information collection; and
  - Community meetings and outreach partnerships.

### Community Relations and Outreach Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$424,777	\$465,411	\$40,634	9.6
FTEs	4.7	4.7	0.0	0.0



- **OLA and District-Sponsored Events** - provides preparation, assistance, facilitation, and follow-up services to District government and Latino groups so that they can conduct effective events leading to better access to programs/services by Latino residents. This activity provides services in the following venues:
  - Community Citizen Summit;
  - Latino Town Hall meetings;
  - Latino Cultural Fairs;
  - Latino Job Fairs; and
  - Latino-Mayoral Community Forums/Events.

The FY 2007 budget and associated FTEs for the activities for the Community Relations and Outreach program are included in Table BZ0-4.

**Program 3: Community Relations and Outreach**  
*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Claudia Marquez

*Supervisor(s):* Gustavo Velasquez, Director

**Measure 3.1: Percent of Latino serving organizations with which OLA has an outreach partnership in place**

	Fiscal Year			
	2005	2006	2007	2008
Target	60	70	80	80
Actual	60	-	-	-

Note: Measure appeared as 3.2 in FY 2005 March budget. Measure wording changed at agency request. (3/06)

**Measure 3.2: Percent of vital information issues and Mayoral initiatives that are bilingually written and massively communicated to Latino residents**

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	50	50
Actual	N/A	-	-	-

Note: New KRM 3.2 for FY 2007. (3/06)

**Measure 3.3: Percent change in the number of Latinos attending OLA events (Latino Family Fair, Latino Housing Fair, Latino Job Fair, other Latino Mayoral**

	Fiscal Year			
	2005	2006	2007	2008
Target	20	27	25	20
Actual	22.22	-	-	-

Note: Measure wording changed (5/2004). Measure appeared as 3.4 in FY 2005 March budget. FY 2005 target decreased from 70 to 20 percent at the request of the agency (5/2004). Measure wording slightly revised at agency request. (3/06)

## Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$143,942	\$170,139	\$26,197	18.2
FTEs	1.5	1.5	0.0	0.0

### Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 budget and associated FTEs for the activities for the Agency Management program are included in Table BZ0-4.

### Program 4: : Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Gustavo Velasquez, Director

*Supervisor(s):* Gustavo Velasquez, Director

**Measure 4.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

### Measure 4.2: Cost of Risk

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

**Measure 4.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	41	-	-	-

**Measure 4.4: Percent of Key Result Measures Achieved**

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	71.4	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

# D.C. Energy Office

[www.dccenergy.org](http://www.dccenergy.org)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$14,715,806	\$21,146,613	\$20,751,809	-1.9
Operating FTEs	36.0	50.0	50.0	0.0

The mission of the D.C. Energy Office (DCEO) is to provide energy-related policy, planning, and direct services to residents, businesses, institutions, government, and visitors so that they can make informed choices that result in an energy-efficient District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By 2007, all 43 recommendations proposed in the Comprehensive Energy Plan will be implemented, resulting in residential, commercial, institutional, and transportation energy consumption rates remaining below the rate of growth in each sector; and
- By 2007, customers will make informed energy choices, resulting in reduced energy consumption.

## Gross Funds

The proposed budget is \$20,751,809, representing a decrease of \$394,803, or 1.9 percent from the FY 2006 approved budget of \$21,146,613. There are 50.0 operating FTEs, no change from FY 2006.

## General Fund

**Local Funds.** The proposed budget is \$3,185,245, an increase of \$244,744, or 8.4 percent over the FY 2006 approved budget of \$2,940,496. There are 2.1 FTEs, which represents a 0.6 FTE decrease from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$244,749 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book.
- One-time funding of \$2,500,000 for an increase in the Direct Services program that provides financial assistance for low-income households to meet energy utility bills. Approximately 5,500 additional families within the District of Columbia will receive assistance through this funding.

**Special Purpose Revenue Funds.** The proposed budget is \$8,867,031, an increase of \$8,703,069 or 5,308.0 percent above the FY 2006 approved budget of \$163,962. There are 15.9 FTEs, an increase of 14.9 FTEs from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$8,703,069 due to a required accounting reclassification in fund type. The Reliable Energy Trust Fund has been transferred from being previously budgeted in the Private Grants Fund to the Special Purpose Revenue Fund for FY 2007. There is no impact on the function of the Direct Services program as a result of this accounting reclassification.

### Federal Funds

**Federal Grants.** The proposed budget is \$8,699,534, an increase of \$836,863, or 10.6 percent above the FY 2006 approved budget of \$7,862,671. There are 32.0 FTEs, a decrease of 2.1 FTEs from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$836,863 in the Direct Services program due to an increase in the Low Income Home Energy Assistance Program (LIHEAP), resulting from increases in energy rates.

### Private Funds

**Private Funds.** The proposed budget is \$0, a decrease of \$9,853,333 from the FY 2006 approved budget of \$0. There are no FTEs, a decrease of 11.9 FTEs from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$9,853,333 from the Reliable Energy Trust Fund that has been reclassified as described in the Special Purpose Revenue Fund section.

**Intra-District Funds.** The proposed budget is \$0, a decrease of \$326,150 from the FY 2006 approved budget of \$326,150. There are no FTEs funded by Intra-District sources.

The change from the FY 2006 approved budget is:

- A decrease of \$326,150 associated with the absence of FY 2007 intra-District agreements.

### Programs

The D.C. Energy Office is committed to the following programs:

#### Direct Services Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$17,906,915	\$15,309,230	-\$2,597,685	-14.5
FTEs	27.0	27.0	0.0	0.0

### Program Description

The **Direct Services** program enables eligible District of Columbia residents to obtain financial assistance for home energy needs, undertake conservation measures for their homes, and receive energy efficiency education by completing one application (including proper documentation) each year to the D.C. Energy Office (DCEO). The program operates its low-income projects at 150 percent of the Federal Income Poverty level which equates to approximately 58,000 eligible households in the District of Columbia.

The program's 3 activities are:

- **Conservation** - provides conservation and energy efficiency services for residential, commercial, institutional, governmental, and transportation sectors so that they can be more efficient in their use of energy. The goal is to reduce by 5.0 percent the energy consumption in homes receiving weatherization techniques, to reduce the number of appliance replacements (air conditioners and refrigerators) and to increase building energy efficiency. This division helps to instill energy savings practices in District residents, institutions and business owners;

## Funding by Source

Tables JF0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Energy Office.

Table JF0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	1,389	1,426	2,940	3,185	245	8.3
Special Purpose Revenue Funds**	588	2,879	164	8,867	8,703	5,308.0
<b>Total for General Fund</b>	<b>1,977</b>	<b>4,306</b>	<b>3,104</b>	<b>12,052</b>	<b>8,948</b>	<b>288.2</b>
<b>Federal Resources</b>						
Federal Payments	199	0	0	0	0	N/A
Federal Grant Fund	8,454	8,231	7,863	8,700	837	10.6
<b>Total for Federal Resources</b>	<b>8,653</b>	<b>8,231</b>	<b>7,863</b>	<b>8,700</b>	<b>837</b>	<b>10.6</b>
<b>Private Funds</b>						
Private Grant Fund**	1,981	12	9,853	0	-9,853	-100.0
<b>Total for Private Funds</b>	<b>1,981</b>	<b>12</b>	<b>9,853</b>	<b>0</b>	<b>-9,853</b>	<b>-100.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0	2,167	326	0	-326	-100.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>2,167</b>	<b>326</b>	<b>0</b>	<b>-326</b>	<b>-100.0</b>
<b>Gross Funds</b>	<b>12,611</b>	<b>14,716</b>	<b>21,147</b>	<b>20,752</b>	<b>-395</b>	<b>-1.9</b>

\*Percent Change is based on whole dollars.

\*\*A required accounting reclassification for the reliable energy trust fund resulted in the fund's transfer from private to special purpose revenue funds for FY 2007.

TableJF0-2

## FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b><u>General Fund</u></b>						
Local Funds	2	2	3	2	-1	-22.2
Special Purpose Revenue Funds	2	4	1	16	15	1,493.0
<b>Total for General Fund</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>18</b>	<b>14</b>	<b>387.3</b>
<b><u>Federal Resources</u></b>						
Federal Payments	1	0	0	0	0	N/A
Federal Grant Fund	29	24	34	32	-2	-6.1
<b>Total for Federal Resources</b>	<b>30</b>	<b>24</b>	<b>34</b>	<b>32</b>	<b>-2</b>	<b>-6.1</b>
<b><u>Private Fund</u></b>						
Private Grant Funds	4	5	12	0	-12	-100.00
<b>Total for Private Fund</b>	<b>4</b>	<b>5</b>	<b>12</b>	<b>0</b>	<b>-12</b>	<b>-100.00</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	0	1	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>39</b>	<b>36</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0.0</b>

## Expenditures by Comptroller Source Group

Table JF0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JF0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	777	867	1,786	1,574	-212	-11.9
12 Regular Pay - Other	970	1,101	758	1,042	284	37.5
13 Additional Gross Pay	7	15	10	6	-4	-38.0
14 Fringe Benefits - Curr Personnel	295	357	517	563	45	8.7
<b>Subtotal Personal Services (PS)</b>	<b>2,049</b>	<b>2,341</b>	<b>3,071</b>	<b>3,185</b>	<b>114</b>	<b>3.7</b>
20 Supplies and Materials	112	95	122	126	4	3.3
30 Energy, Comm. and Bldg Rentals	39	57	37	52	14	38.3
31 Telephone, Telegraph, Telegram, Etc	52	64	57	101	44	77.9
32 Rentals - Land and Structures	17	0	0	165	165	N/A
33 Janitorial Services	24	18	27	15	-12	-45.2
34 Security Services	35	34	41	53	12	30.2
35 Occupancy Fixed Costs	0	37	57	57	0	0.0
40 Other Services and Charges	281	618	290	2,361	2,070	713.1
41 Contractual Services - Other	74	99	174	25	-149	-85.7
50 Subsidies and Transfers	9,723	11,101	17,174	14,346	-2,826	-16.5
70 Equipment & Equipment Rental	206	251	96	264	168	175.4
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>10,562</b>	<b>12,375</b>	<b>18,076</b>	<b>17,567</b>	<b>-509</b>	<b>-2.8</b>
<b>Total Proposed Operating Budget</b>	<b>12,611</b>	<b>14,716</b>	<b>21,147</b>	<b>20,752</b>	<b>-395</b>	<b>-1.9</b>

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table JF0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Energy Office.

Table JF0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>'No Program Assigned'</b>								
'No Activity Assigned'	776	0	0	0	0	0	0	0
<b>Subtotal: 'No Program Assigned'</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MGMT PROGRAM (1000)</b>								
Property Management (1030)	225	237	554	317	0	0	0	0
Information Technology (1040)	16	181	255	74	1	3	3	0
Fleet Management (1070)	0	7	7	0	0	0	0	0
Communications (1080)	0	0	1,630	1,630	0	0	2	2
Performance Management (1090)	0	319	455	135	0	5	5	0
<b>Subtotal: AGENCY MANAGEMENT (1000)</b>	<b>241</b>	<b>745</b>	<b>2,902</b>	<b>2,157</b>	<b>1</b>	<b>8</b>	<b>10</b>	<b>2</b>
<b>AGENCY FINANCIAL OPERATIONS (100F)</b>								
Budget Operations (110F)	0	153	160	8	0	2	2	0
Accounting Operations (120F)	166	116	127	11	1	2	2	0
<b>Subtotal: AFIO (100F)</b>	<b>166</b>	<b>268</b>	<b>288</b>	<b>19</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>DIRECT SERVICES (2000)</b>								
Conservation (2010)	2,855	6,512	5,371	-1,140	2	9	8	-1
Energy Assistance (2020)	8,581	9,497	9,720	224	22	12	16	4
LIHEAP Energy Reduction (2020)	869	0	0	0	0	0	0	0
Education (2030)	499	1,899	218	-1,681	1	6	3	-3
<b>Subtotal: DIRECT SERVICES (2000)</b>	<b>12,804</b>	<b>17,907</b>	<b>15,309</b>	<b>-2,598</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>POLICY &amp; PLANNING (3000)</b>								
Energy Planning and Response (3010)	0	80	418	338	0	0	1	1
Regulatory and Legislative Affairs (3020)	730	957	971	13	9	8	6	-2
Environmental Division (3030)	0	1,190	864	-325	0	3	2	-1
<b>Subtotal: POLICY &amp; PLANNING (3000)</b>	<b>730</b>	<b>2,227</b>	<b>2,253</b>	<b>26</b>	<b>9</b>	<b>11</b>	<b>9</b>	<b>-2</b>
<b>Total Proposed Operating Budget</b>	<b>14,716</b>	<b>21,147</b>	<b>20,752</b>	<b>-395</b>	<b>36</b>	<b>50</b>	<b>50</b>	<b>0</b>

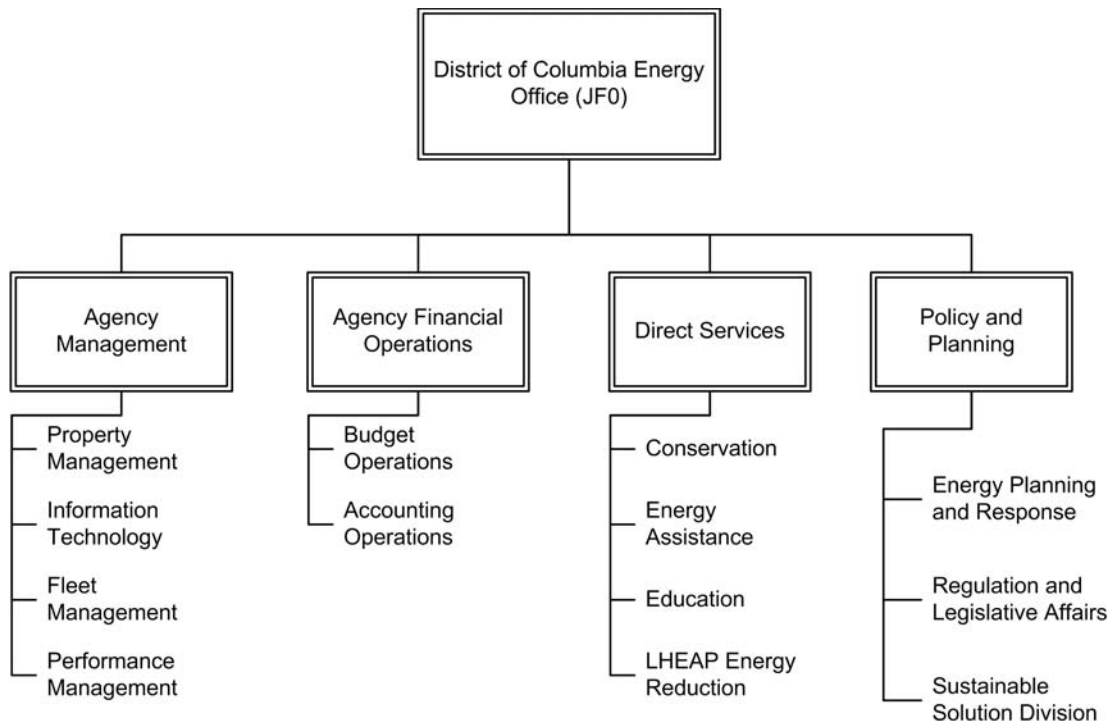
(Change is calculated by whole numbers and numbers may not add up due to rounding)



## Expenditure by Program

This funding is budgeted by program and the D.C. Energy Office has the following program structure:

Figure JF0-1  
D.C. Energy Office



- **Energy Assistance** - provides financial assistance to eligible low-income District households to meet the cost of home energy, which may be gas, electricity, oil, coal, wood, or propane. The goal is for 40.0 percent of eligible low-income households to receive financial assistance in meeting their home energy needs; and
- **Education** - provides educational services and information to the District so that citizens can become more energy efficient. The goal is for 40.0 percent of eligible low-income households to receive energy efficiency training.

### Program 1: Direct Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Carl Williams, Keith Anderson, Christopher Brown

*Supervisor(s):* Chuck Clinton, Director

#### Measure 1.1: Percent average reduction of energy consumption in units that are weatherized

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	12.28	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

The FY 2007 budget and associated FTEs for the activities for the Policy and Planning program are included in Table JF0-4.

**Measure 1.2: Percent of eligible households that receive assistance through LIHEAP**

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	40	40	40
Actual	N/A	-	-	-

Note: New measure for FY 2006. Replaces "Percent of households that can better afford their energy bills" 12/13/05.

**Measure 1.3: Percent average reduction in household energy consumption for DCPS students participating in the energy patrol program**

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	40	40	40
Actual	N/A	-	-	-

Note: New measure for FY 2006. Replaces "Percent of low income households that have received energy efficiency trainings." (3/11/06).

**Policy & Planning Program**

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,226,725	\$2,253,021	\$26,296	1.2
FTEs	11.0	9.0	-2.0	-18.2

**Program Description**

The **Policy and Planning** program provides program development, advocacy, legislative liaison, energy planning, and response for all sectors so that they are able to make informed energy choices.

The program's three activities are:

- **Energy Planning and Emergency Response** - provides coordination and support to District agencies, utilities, and other energy providers so that they can continue to provide their services. The goal is to assign an appropriate number of personnel to respond to energy related emergencies.
- **Regulatory and Legislative Affairs** - provides program development, advocacy, and legislative liaison services for residential, commercial, institutional, governmental, and transportation sectors, and regulatory intervention services for the government and low-income residents.

- **Sustainable Solutions** - provides alternatives to traditionally generated energy and assists in implementing technology to replace the use of fossil fuels for D.C. government agencies, residents, and the business community so that they can continue to conduct daily activities and operations while minimizing energy consumption and reduce energy emissions. The goal is for 2.0 percent of traditional energy used by the District of Columbia Government to be offset by renewable energy sources.

The FY 2007 budget and associated FTEs for the activities for the Policy and Planning program are included in Table JF0-4.

**Program 2: Policy and Planning**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Ralph McMillan; Tomaysa Sterling; Nebiat Solomon

*Supervisor(s):* Chuck Clinton, Director

**Measure 2.1: Percent increase in participants in DCEO program**

	Fiscal Year			
	2005	2006	2007	2008
Target	25	25	25	25
Actual	35.4	-	-	-

**Measure 2.2: Percent of traditional energy offset by renewable energy in DC**

	Fiscal Year			
	2005	2006	2007	2008
Target	7	2	2	2
Actual	5.03	-	-	-

Note: Target is reduced from 7% to 2% based on issues identified by the Office of Property Management and Office of Procurement concerning the incremental cost of green power over the cost of fossil fuel generated power which will decrease the percentage of green power the agency is able to procure. (3/10/06)

**Measure 2.3: Percent of ESF-12 ELO's completing training and exercises**

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	186.32	-	-	-

## Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$744,529	\$2,901,729	\$2,157,200	289.7
FTEs	8.0	10.0	2.0	25.0

### Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program 3: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Shelly Robinson-Smith; Curtis Gwynn; Chuck Clinton

*Supervisor(s):* Chuck Clinton, Director

### Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end..

### Measure 3.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	4.6	-	-	-

## Measure 3.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	71.4	-	-	-

## Agency Financial Operations Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$268,444	\$287,829	\$19,385	7.2
FTEs	4.0	4.0	0.0	0.0

### Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.**



# Children and Youth Investment Collaborative Fund

[www.cyitc.org](http://www.cyitc.org)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$5,468,000	\$8,068,000	7,500,000	-7.0

The mission of the Children and Youth Investment Collaborative Fund is to provide funds to the Children and Youth Investment Trust Corporation, a not-for-profit organization that disburses grants to community-based providers, with the purpose of creating a seamless approach to the development of policy, planning, and services for children, youth, and their families.

The fund, administered by the D.C. Children and Youth Investment Trust Corporation, was established in 1999 as part of the FY 2000 budget. The corporation was created to receive funding designated under the Children and Youth Initiative Establishment Act of 1999. The fund is best understood in the context of the Mayor's Safe Passages plan in that its focus is to support services benefiting the social, academic, and physical development and well-being of District children and youth.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase early childhood development opportunities;
- Ensure high quality programs and services for every child in the District; and
- Create mechanisms to assess the effectiveness of these efforts.

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## Funding by Source

Table JY0-1 shows the source of funding for the Children and Youth Investment Collaborative Fund.

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Table JY0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	4,868	5,068	8,068	7,500	-568	-7.0
<b>Total for General Fund</b>	<b>4,868</b>	<b>5,068</b>	<b>8,068</b>	<b>7,500</b>	<b>-568</b>	<b>-7.0</b>
Intra-District Funds	0	400	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>4,868</b>	<b>5,468</b>	<b>8,068</b>	<b>7,500</b>	<b>-568</b>	<b>-7.0</b>

\*Percent Change is based on whole dollars.

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## Expenditure by Comptroller Source Group

Table JY0-2 shows the FY 2007 proposed budget for the Children and Youth Investment Collaborative Fund at the Comptroller Source Group level (Object Class level).

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Table JY0-2

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	4,868	5,468	8,068	7,500	-568	-7.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>4,868</b>	<b>5,468</b>	<b>8,068</b>	<b>7,500</b>	<b>-568</b>	<b>-7.0</b>
<b>Total Proposed Operating Budget</b>	<b>4,868</b>	<b>5,468</b>	<b>8,068</b>	<b>7,500</b>	<b>-568</b>	<b>-7.0</b>

\*Percent Change is based on whole dollars

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### Gross Funds

The proposed budget is \$7,500,000, representing a decrease of \$568,000, or 7.0 percent from the FY 2006 approved budget of \$8,068,000. There are no FTEs supported by this fund.

### General Funds

**Local Funds.** The proposed budget is \$7,500,000, representing a decrease of \$568,000, or 7.0 percent from the FY 2006 approved budget of \$8,068,000. There are no FTEs funded by Local sources, representing no change from the FY 2006 approved level.

## Expenditure by Performance-Based Budgeting Structure

Table JY0-3 shows the FY 2007 proposed budget by program and activity for the Children and Youth Investment Collaborative Fund.

Table JY0-3

### FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Children Investment Trust (1000)</b>								
Children Investment Trust (1100)	5,068	8,068	7,500	-568	0	0	0	0
<b>Subtotal: Children Investment Trust (1000)</b>	<b>5,068</b>	<b>8,068</b>	<b>7,500</b>	<b>-568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>No Program Assigned</b>								
No Activity Assigned	400	0	0	0	0	0	0	0
<b>Subtotal: 'No Program Assigned'</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>5,468</b>	<b>8,068</b>	<b>7,500</b>	<b>-568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Programs

The D.C. Children and Youth Investment Trust Corporation administers the Children and Youth Investment Collaborative Fund. The Board of Directors, made up of seven members appointed by the Mayor and District Council and four advisory members from District government, govern the corporation. The corporation does not provide direct services to families, but it grants funds to nonprofit organizations that provide direct services to families and thereby increases the quality and availability of services in areas of greatest need.

The corporation provides grants for services in three program areas:

- **Early Childhood Development Program** - provides support services to parents of young children and ensures that they are prepared to embark on their education.

- **Out-of-School Time** - provides services to school-age children during after-school hours, on weekends, and during the summer, to promote academic achievement and to reduce negative behavior that correlates with unsupervised, unstructured time outside of school.
- **Youth Entrepreneurship Program** - supports youth between the ages of 14 and 21 to promote entrepreneurship and business skills to enable a positive transition to higher education and the workforce.

■



# Office on Asian and Pacific Islander Affairs

[www.apia.dc.gov](http://www.apia.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$351,020	\$539,529	\$824,930	52.9
FTEs	5.0	7.0	7.0	0.0

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to ensure that a full range of health, education, employment, and social services is available to the Asian and Pacific Islander (API) community in the District.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of 2007, OAPIA will promote civic involvement in the Asian and Pacific Islander community and advocate for their needs through neighborhood engagement, community needs assessments, and support of community based organizations. Specifically:
  - 115 APIs will participate in Mayoral programs; and
  - 5 API community-based organizations will demonstrate significant progress in expanding their membership.
- By the end of 2007, OAPIA will strengthen relationships between the API community and the District government and ensure the welfare of the API community through information dissemination on District programs, case assistance, community visit, and cultural celebrations, including:
  - 160 API community events with OAPIA participation;
  - 650 participants reporting satisfaction with OAPIA events;
  - 900 Asian-owned small businesses will be engaged by OAPIA with every District ward represented;
  - 6,000 APIs in the District will obtain information on relevant programs and services through OAPIA's efforts; and
  - 800 cases of community issues with action taken by OAPIA.
- By the end of 2007, OAPIA will coordinate with District agencies to ensure equal and full access to District programs and services by the API population through interagency trainings, data collection, and quality control in translations, to include:
  - 12 covered entities who achieved progress as a result of requesting help from OAPIA in each and all the areas of coordination stipulated in the MOU between OAPIA and the Office of Human Rights (OHR);

- One social service assessment conducted that addresses the API Limited English Proficient population's needs;
- 12 entities covered under the Language Access Act will be engaged in OAPIA organized activities;
- 60 documents reviewed for cultural and grammatical accuracy in Chinese, Korean, and Vietnamese; and
- 12 entities covered under the Language Access Act will receive guidance and/or support from OAPIA in the recruitment of bilingual personnel

### Gross Funds

The proposed budget is \$824,930, representing an increase of \$285,401, or 52.9 percent over the FY 2006 approved budget of \$539,529. There are 7.0 operating FTEs for the agency, no change from FY 2006.

### General Fund

**Local Funds.** The proposed budget is \$824,930, representing an increase of \$285,401, or 52.9 percent over the FY 2006 approved budget of \$539,529. There are 7.0 operating FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A total decrease of \$23,952 in nonpersonal services for the categories of Supplies, Contractual Services and Equipment;
- An increase of \$5,782 for fixed costs. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the Special Studies book; and
- An increase of \$53,571 for personal services, Program to support Community Outreach Efforts, for step increases, approved pay raises, and corresponding effects on fringe benefits.
- An increase of \$250,000 in one-time funding for the Outreach/Education Activity in the APIA program to support community outreach efforts.

## Funding by Source

Tables AP0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Asian and Pacific Islander Affairs.

Table AP0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Fund	319	351	540	825	285	52.9
<b>Total for General Fund</b>	<b>319</b>	<b>351</b>	<b>540</b>	<b>825</b>	<b>285</b>	<b>52.9</b>
<b>Gross Funds</b>	<b>319</b>	<b>351</b>	<b>540</b>	<b>825</b>	<b>285</b>	<b>52.9</b>

\*Percent Change is based on whole dollars.

Table AP0-2

**FY 2007 Full-Time Equivalent Employment Levels**

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Fund	3	5	7	7	0	0.0
<b>Total for General Fund</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0</b>

**Expenditure by Comptroller Source Group**

Table AP0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AP0-3

**FY 2007 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	168	132	336	219	-117	-34.8
12 Regular Pay - Other	18	104	20	173	153	750.0
13 Additional Gross Pay	7	5	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	34	45	56	74	18	32.7
<b>Subtotal Personal Services (PS)</b>	<b>227</b>	<b>286</b>	<b>412</b>	<b>466</b>	<b>54</b>	<b>13.0</b>
20 Supplies and Materials	7	6	17	13	-4	-23.7
30 Energy, Comm. and Bldg Rentals	5	8	6	8	2	30.5
31 Telephone, Telegraph, Telegram, Etc	1	2	4	6	2	57.0
32 Rentals - Land and Structures	2	0	0	0	0	N/A
33 Janitorial Services	1	3	4	5	0	8.5
34 Security Services	4	6	5	6	1	30.2
35 Occupancy Fixed Costs	0	9	12	12	0	0.0
40 Other Services and Charges	44	23	25	27	2	7.2
41 Contractual Services - Other	3	2	38	24	-13	-35.0
50 Subsidies and Transfers	0	0	0	250	250	N/A
70 Equipment & Equipment Rental	24	6	17	9	-9	-50.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>92</b>	<b>65</b>	<b>127</b>	<b>359</b>	<b>232</b>	<b>181.9</b>
<b>Total Proposed Operating Budget</b>	<b>319</b>	<b>351</b>	<b>540</b>	<b>825</b>	<b>285</b>	<b>52.9</b>

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table AP0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the OAPIA.

Table AP0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Agency Management Program (1000)</b>								
Personnel (1010)	9	28	28	0	1	0	0	0
Training and Employee Development (1015)	26	21	26	4	0	0	0	0
Contracting and Procurement (1020)	38	21	26	4	0	0	0	0
Property Management (1030)	37	50	62	12	0	0	0	0
Information Technology (1040)	14	32	38	6	0	0	0	0
Financial Management (1050)	12	19	26	6	0	0	0	0
Risk Management (1055)	9	44	39	-5	0	0	0	0
Legal (1060)	12	19	26	6	0	0	0	0
Communications (1080)	11	19	26	6	0	0	0	0
Customer Service (1085)	22	21	30	9	0	0	0	0
Performance Management (1090)	18	19	25	6	0	0	0	0
<b>Subtotal: Agency Management Program (1000)</b>	<b>207</b>	<b>296</b>	<b>352</b>	<b>56</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>2</b>
<b>APIA Programs (2000)</b>								
Advocacy (2100)	54	200	122	-78	0	3	2	-2
Outreach/education (2200)	88	24	338	314	4	1	2	1
Interagency Coordination (2300)	2	20	13	-7	0	1	0	-1
<b>Subtotal: APIA Programs (2000)</b>	<b>144</b>	<b>244</b>	<b>473</b>	<b>230</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>-2</b>
<b>Total Proposed Operating Budget</b>	<b>351</b>	<b>540</b>	<b>825</b>	<b>285</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

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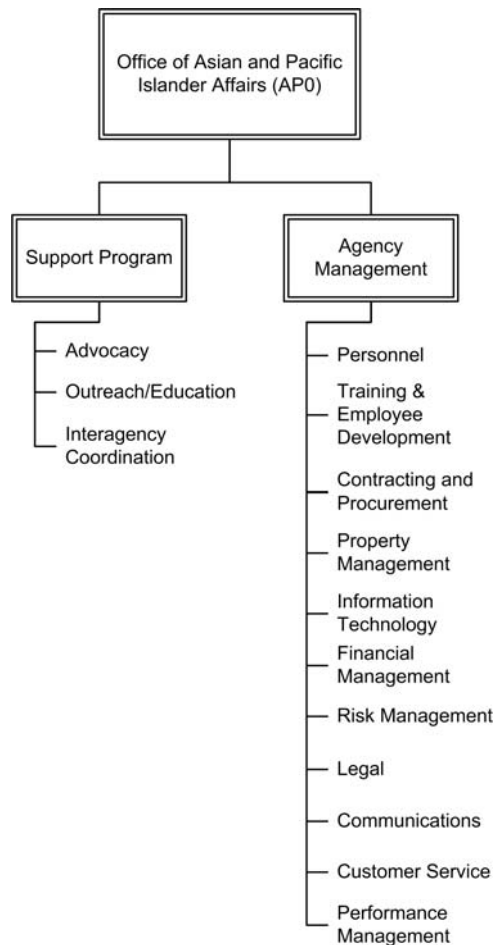
## Expenditure by Program

The funding is budgeted by program and the Office on Asian and Pacific Islander Affairs has the following program structure.

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Figure AP0-1

### Office on Asian and Pacific Islander Affairs



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## Programs

The Office of Asian and Pacific Islander Affairs operates through the following programs:

### OAPIA Support

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$243,540	\$473,396	\$229,856	94.4
FTEs	5.0	3.0	-2.0	-40.0

## Program Description

The OAPIA Support Program primarily supports the Citywide Strategic Priority areas of Building and Sustaining Healthy Neighborhoods and Making Government Work. The program provides advocacy, outreach/education, and interagency coordination services to Asian and Pacific Islander (API) community members and District agencies so that APIs may become full participants in the District community.

This program's 3 activities are:

- Advocacy - promotes awareness and civic participation of the API community through needs assessments, multi-cultural activities, and neighborhood engagement;
- Outreach/Education - functions to engage API community members, in particular the Limited English Proficiency (LEP) population, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods; and
- Interagency Coordination - coordinates with District agencies to ensure equal and full access to District programs and services by the API population, in particular residents with low English proficiency.

### Key Result Measures

#### Program 1: APIA Support Program

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Alfreda Davis, Chief of Staff,  
Office of the Mayor

#### Measure 1.1: Percent of API participants in mayoral programs such as town hall meetings

	Fiscal Year			
	2005	2006	2007	2008
Target	4	5	5	5
Actual	20.18	-	-	-

#### Measure 1.2: Percent increase in API community-based organizations that have progress as a result of OAPIA's role

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	4	4
Actual	N/A	-	-	-

Note: New measure for FY 07. (3/11/06).

#### Measure 1.3: Percent increase in community events with OAPIA participation

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	20	20	20
Actual	178	-	-	-

Note: FY 2005 data will be collected as a baseline year for FY 2006 and FY 2007 targets. In FY 2005 OAPIA participated in 178 community events.

#### Measure 1.4: Percent of API participants reporting satisfaction with services and information received at OAPIA workshops

	Fiscal Year			
	2005	2006	2007	2008
Target	50	70	70	80
Actual	98.02	-	-	-

Note: Measure and target changed at the request of the agency (5/04).

#### Measure 1.5: Percent of Asian-owned small businesses visited in every D.C. ward

	Fiscal Year			
	2005	2006	2007	2008
Target	40	53	53	60
Actual	40.2	-	-	-

#### Measure 1.6: Percent increase of community issues in which action was taken by OAPIA

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

#### Measure 1.7: Percent of APIs that obtain information on relevant programs and services through OAPIA

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	30
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

#### Measure 1.8: Number of covered entities under the Language Access Act that have evident progress as a result of OAPIA's role

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	55	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

#### Measure 1.9: Percent of social services assessments conducted that address API Limited English Proficient population's needs

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	25
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

**Measure 1.10: Number of covered entities under the Language Access Act engaged in OAPIA activities**

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	55	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

**Measure 1.11: Percent of vendor translations reviewed for cultural and grammatical accuracy in Chinese, Korean and Vietnamese**

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	5
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

**Measure 1.12: Number of covered entities under the Language Access Act that receive guidance and/or support from OAPIA in recruitment of bilingual personnel**

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	55	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

## Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$295,990	\$351,534	\$55,544	18.8
FTEs	2.0	4.0	2.0	100.0

## Program Description

The Agency Management Program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Key Result Measures

### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Greg Chen, Director

*Supervisor(s):* Alfreda Davis, Chief of Staff,  
Office of the Mayor

**Measure 2.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

**Measure 2.2: Cost of Risk**

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

**Measure 2.3: Percent of the Mayor's Customer Service Standards Met**

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	52	-	-	-

**Measure 2.4: Percent of Key Result Measures Achieved**

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	80	-	-	-





# Office of Veterans' Affairs

[www.ova.dc.gov](http://www.ova.dc.gov)

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$233,466	\$251,000	\$301,806	20.2
FTEs	3.0	3.0	3.0	0.0

The mission of the Office of Veterans' Affairs (OVA) is to provide veteran benefits, assistance, information, outreach, effective advocacy, claims processing assistance, and service provider coordination to veterans and their families so that they can access their entitled resources and benefits. The OVA also develops, coordinates and attends veteran commemorative events that recognize the military service and sacrifice of District of Columbia veterans.

The agency plans to fulfill its mission by achieving the following strategic result goals in FY 2007:

- OVA will develop a new competent and committed veteran benefits claims division that will allow it to meet the veteran benefits' claims assistance needs of the veteran population;
- OVA will outreach to at least 5,000 D.C. Veterans as part of the marketing plan to introduce the new veteran benefits claims division and veteran benefits claims counseling services;
- OVA will develop three commemorative programs with the assistance of veteran service provider organizations to recognize military service of District veterans;

- OVA will develop and conduct a survey to outreach to 75.0 percent of District veterans and their families who request veterans benefit assistance to improve the provision of veterans benefit services and assistance to District veterans and their families; and
- OVA will establish and maintain 2 databases for veteran local contact information and veteran discharge papers to assist in processing veteran benefit claims.

## Gross Funds

The proposed budget is \$301,806, an increase of \$50,806 or 20.2 percent, over the FY 2006 approved budget of \$251,000. There are 3.0 operating FTEs for the agency, no change from FY 2006.

## Funding by Source

Tables VA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Veterans Affairs.

Table VA0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<b>General Fund</b>						
Local Funds	232	233	251	302	51	20.4
<b>Total for General Fund</b>	<b>232</b>	<b>233</b>	<b>251</b>	<b>302</b>	<b>51</b>	<b>20.4</b>
<b>Gross Funds</b>	<b>232</b>	<b>233</b>	<b>251</b>	<b>302</b>	<b>51</b>	<b>20.4</b>

\*Percent Change is based on whole dollars.

Table VA0-2

### FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Funds	3	3	3	3	0	0.0
<b>Total for General Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0</b>

## General Funds

**Local Funds.** The proposed budget is \$301,806 an increase of \$50,806 percent, over the FY 2006 approved budget of \$251,000. There are 3.0 operating FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$24,664 in non-fixed costs items in the nonpersonal services category of Supplies, Equipment and Other Services and Charges. This increase is due to the projected increased caseload of the agency in serving the District's veterans.
- An increase of \$3,372 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the *Special*

*Studies* book.

- An increase of \$22,769 in personal services related to pay, step, and benefit increases.

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## Expenditure by Comptroller Source Group

Table VA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table VA0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	155	123	178	104	-73	-41.3
12 Regular Pay - Other	12	49	0	87	87	N/A
13 Additional Gross Pay	0	4	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	26	28	24	33	9	39.0
<b>Subtotal Personal Services (PS)</b>	<b>193</b>	<b>204</b>	<b>202</b>	<b>224</b>	<b>23</b>	<b>11.3</b>
20 Supplies and Materials	5	1	5	9	4	83.4
30 Energy, Comm. and Bldg Rentals	4	5	4	5	2	44.0
31 Telephone, Telegraph, Telegram, Etc	6	3	8	9	1	7.1
32 Rentals - Land and Structures	1	4	0	0	0	N/A
33 Janitorial Services	1	2	3	3	0	8.6
34 Security Services	3	3	3	4	1	30.2
35 Occupancy Fixed Costs	0	0	8	8	0	0.0
40 Other Services and Charges	17	5	14	36	22	160.2
70 Equipment & Equipment Rental	2	6	5	4	-1	-23.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>40</b>	<b>30</b>	<b>49</b>	<b>77</b>	<b>28</b>	<b>56.7</b>
<b>Total Proposed Operating Budget</b>	<b>232</b>	<b>233</b>	<b>251</b>	<b>302</b>	<b>51</b>	<b>20.2</b>

\*Percent Change is based on whole dollars.

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## Expenditure by Performance-Based Budgeting Structure

Table VA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Veterans' Affairs.

Table VA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Agency Management Program (1000)</b>								
Personnel (1010)	27	22	16	-6	1	0	0	0
Training and Employee Development (1015)	15	17	12	-5	0	0	0	0
Contracting and Procurement (1020)	35	17	12	-5	0	0	0	0
Property Management (1030)	32	43	42	-1	0	0	0	0
Information Technology (1040)	23	22	16	-6	0	0	0	0
Financial Management (1050)	40	17	62	45	1	0	1	1
Legal (1060)	11	17	12	-5	0	0	0	0
Communications (1080)	7	31	23	-8	0	0	0	0
Customer Service (1085)	19	17	12	-5	0	0	0	0
Performance Management (1090)	-1	17	12	-5	0	0	0	0
<b>Subtotal: Agency Management Program (1000)</b>	<b>207</b>	<b>219</b>	<b>220</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Veterans Programs (2000)</b>								
Recognition (2100)	24	18	34	17	1	1	1	0
Outreach (2200)	2	14	47	33	0	1	0	0
<b>Subtotal: Veterans Programs (2000)</b>	<b>26</b>	<b>32</b>	<b>81</b>	<b>50</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Proposed Operating Budget</b>	<b>233</b>	<b>251</b>	<b>302</b>	<b>51</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

\*Change is calculated by whole numbers and numbers may not add up due to rounding.

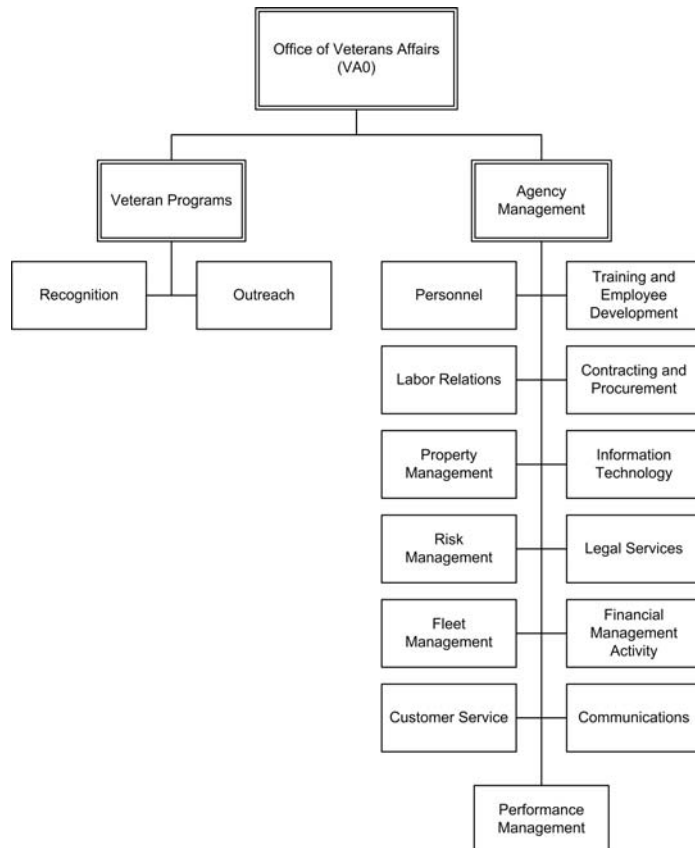
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## Expenditure by Program

This funding is budgeted by program and the Office of Veterans' Affairs has the following program structure:

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Figure VA0-1  
Office of Veterans' Affairs



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### Programs

The Office of Veterans' Affairs operates through the following programs:

#### Veteran Programs

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$31,807	\$81,485	\$49,678	156.2
FTEs	1.0	0.9	-0.1	-10.0

#### Program Description

Veteran Programs provides efficient veteran benefit claims, effective advocacy, outreach and recognition assistance and services to District of Columbia veterans and their families, so that they

may receive timely veteran benefit assistance and services from the Federal Department of Veterans Affairs and other governmental agencies.

This program has 2 activities:

- **Outreach** - locates and identifies eligible veterans and their families to provide accurate and current veteran benefits information, counseling and referral services.
- **Recognition** - provides socialization information and recognition services on the sacrifices made by D.C. veterans and their families to increase awareness and project a positive image of veterans.

## Key Result Measures

### Program 1: Veterans Services

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Kerwin E. Miller, Director

*Supervisor(s):* Alfreda Davis, Chief of Staff,  
Executive Office of the Mayor

#### Measure 1.1: Percent of veterans who rate OVA services as satisfactory or better

	Fiscal Year			
	2005	2006	2007	2008
Target	80	90	95	95
Actual	98.65	-	-	-

#### Measure 1.2: Number of veterans contacted through outreach programs

	Fiscal Year			
	2005	2006	2007	2008
Target	200	400	600	650
Actual	200	-	-	-

Note: Measure revised from "Percent of veterans contacted through outreach programs." (3/10/06)

#### Measure 1.3: Number of veteran events and programs coordinated

	Fiscal Year			
	2005	2006	2007	2008
Target	4	6	8	8
Actual	6	-	-	-

Note: Measure revised from "Percent of veteran events and programs coordinated" (3/10/06).

## Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$219,193	\$220,321	\$1,127	0.5
FTEs	2.0	2.1	0.1	5.0

### Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program is found in the Strategic Budgeting chapter.

## Key Result Measures

### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Kerwin E. Miller, Director

*Supervisor(s):* Alfreda Davis, Chief of Staff,  
Executive Office of the Mayor

#### Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

#### Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	52.6	-	-	-

#### Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	75	-	-	-

For detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

# Department of Youth Rehabilitation Services

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	-	\$61,326,729	\$67,209,956	9.6
FTEs	-	582.0	672.0	15.5

\*Note: FY 2005 and prior year actual expenditures and FTEs are contained within the Department of Human Services from which the Department of Youth Rehabilitation Services was created in January 2005.

The mission of Department of Youth Rehabilitation Services is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, homelike environment consistent with public safety.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Establish a continuum of care that turns young people's lives around by providing proven programs in the community or in secure custody depending on individual need and risk by:

- Developing a network of effective programs with varied levels of restrictiveness and intensity that will enable us to:
  - Reduce failure to appear in court;
  - Reduce re-arrests;
  - Reduce the number of youth inappropriately placed in secure custody; and
  - In partnership with the D. C. Metropolitan Police Department (MPD), reduce by 2.0 percent (over 2006 baseline) the arrests of youth for all crimes.

Create secure programming that is small, homelike, rehabilitative and geographically close to the young person's home by:

- providing a maximum of 20 beds per unit;
- Substantial compliance with national performance standards for secure custody;
- assuring an increase of family involvement with youth in secure custody; and
- offering an increase by 25.0 percent in hours of extra-curricular activities for youth in secure custody.

In collaboration with the Juvenile Justice Advisory Group, examine disproportionate rates at which youth of color come into contact with the juvenile justice system and identify shared strategies to reduce over-representation by:

- Assisting in developing the Disproportionate Minority Contact Sub-Committee of the Juvenile Justice Advisory Group (JJAG);
- Conducting commission research on Disproportionate Minority Contact through the JJAG; and
- Using research to identify shared strategies to reduce over-representation.

Establish inter-agency collaboration among all departments that have contact with court-involved youth and their families by:

- Conducting regular meetings with the D. C. Department of Mental Health, (DMH), Child and Family Services Agency (CFSA), Court Social Services (CSS), D. C. Public Schools (DCPS) and (MPD) to agree on strategies for expanded programming for youth and families active with multiple agencies; and
- Participating in the establishment of the District of Columbia as one of the Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative sites.

Achieve consensus among internal and external stakeholders on our reform efforts thus enabling effective and durable change by:

- Conducting stakeholder meetings to develop and achieve consensus on the structure of continuum of care, size and nature of secure custody; and
- Initiating efforts to develop public monitoring of facility conditions.

Develop a performance-driven culture and infrastructure focusing on improved outcomes for youth in our care and supported by a qualified and well trained professional staff by:

- Implementing staff training on best practices in detained and committed custody;
- Developing policies and procedures through staff consensus;
- Establishing a management information system that will produce appropriate, timely, and accurate management reports;

- Chartering five Improvement Teams to engage DYRS staff in reform efforts and to make specific improvements in department processes;
- Establishing the nation's best continuum of care so that there is a practice and methodology in place that puts non-dangerous youth in community programs and places youth who have committed more serious crimes in secure custody;
- Establishing a cross-agency collaboration of all offices that have contact with court-involved youth to examine disproportionate minority contact and identify shared strategies to improve this;
- Assuring that locked custody is small, home-like, rehabilitative, and close to the young person's home;
- Achieving consensus among all internal and external stakeholders on mission, vision, and practice of supporting young people that enter the juvenile justice system.
- Developing a performance culture and infrastructure supported by the most qualified professional staff.

## Gross Funds

The proposed budget is \$67,209,956, an increase of \$5,883,227, or 9.6 percent over the FY 2006 approved budget of \$61,326,729. There are 672.0 FTEs, an increase 90.0 FTEs, or 15.5 percent over FY 2006.

## General Fund

**Local Funds.** The proposed budget is \$66,555,366, an increase of \$7,465,138, or 12.6 percent over the FY 2006 approved budget of \$59,090,228. There are 667.0 FTEs, an increase of 96.0 FTEs, or 16.8 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$185,791 in Supplies and Materials agencywide;
- A decrease of \$940,189 in community-based contracts for services;



- A decrease of \$1,653,462 in Contractual Services, that consists of \$1,000,000 associated with a discontinued contract with the Department of Corrections for youth monitoring, and \$653,462 in other services contracts;
- A decrease of \$198,000 for equipment agencywide;
- A net decrease of \$9,748 for Agency fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$10,442,625 associated with the full-year costs of FY 2006 hiring of youth correctional officers and support staff in order to comply with court-mandated staffing and security standards; and
- A net increase of \$9,703 in Other Services and Charges agencywide.

### Intra-District Funds

The proposed budget is \$654,590, a decrease of \$1,581,911, or 70.7 percent from the FY 2006 approved budget of \$2,236,501. There are 5.0 FTEs, a decrease of 6.0 FTEs, or 54.5 percent from FY 2006.

The Intra-District funding sources are primarily from the United States Department of Justice grants, administered by the Office of the City Administrator.

Changes from the FY 2006 budget are:

- A decrease of \$187,176 in personal services resulting from the elimination of funding for the Social Services Block Grant received through the Department of Human Services, Family Services Administration;
- A decrease of \$1,394,735 in contractual services for the Violent Offenders Incarceration Truth-In-Sentencing (VOITIS) Grant. These funds will not be received in FY 2007; and

## Funding by Source

Tables JZ0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Youth Rehabilitation Services.

Table JZ0-1

### FY2007 Proposed Operating Budget by Revenue Type

Department of Youth Rehabilitation Services

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Funds	0	0	59,090	66,555	7,465	12.6
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>59,090</b>	<b>66,555</b>	<b>7,465</b>	<b>12.6</b>
Intra-District Funds	0	0	2,237	655	-1,582	-70.7
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>2,237</b>	<b>655</b>	<b>-1,582</b>	<b>-70.7</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>61,327</b>	<b>67,210</b>	<b>5,883</b>	<b>9.6</b>

\*Percent change is based on whole dollars

Table JZ0-2

**FY 2007 Full-Time Equivalent Employment Levels**

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<b>General Fund</b>						
Local Funds	0	0	571	667	96	16.8
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>667</b>	<b>96</b>	<b>16.8</b>
Intra-District Funds	0	0	11	5	-6	-54.5
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>5</b>	<b>-6</b>	<b>-54.5</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>672</b>	<b>90</b>	<b>15.5</b>

**Expenditure by Comptroller Source Group**

Table JZ0-3 shows the FY 2007 proposed budget for the Department of Youth Rehabilitation Services at the Comptroller Source Group level (Object class level).

Table JZ0-3

**FY 2007 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
11 Regular Pay - Cont Full Time	0	0	18,318	26,768	8,450	46.1
12 Regular Pay - Other	0	0	2,856	2,800	-57	-2.0
13 Additional Gross Pay	0	0	1,027	1,025	-2	-0.1
14 Fringe Benefits - Curr Personnel	0	0	3,911	5,774	1,864	47.7
15 Overtime Pay	0	0	1,370	1,370	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>27,481</b>	<b>37,737</b>	<b>10,255</b>	<b>37.3</b>
20 Supplies and Materials	0	0	1,527	1,440	-86	-5.6
30 Energy, Comm. and Bldg Rentals	0	0	1,626	1,733	107	6.6
31 Telephone, Telegraph, Telegram, Etc	0	0	650	644	-6	-0.9
32 Rentals - Land and Structures	0	0	981	1,028	47	4.8
33 Janitorial Services	0	0	41	234	193	468.8
34 Security Services	0	0	902	62	-839	-93.1
35 Occupancy Fixed Costs	0	0	23	511	488	2,153.9
40 Other Services and Charges	0	0	1,222	1,232	10	0.8
41 Contractual Services - Other	0	0	7,658	4,510	-3,148	-41.1
50 Subsidies and Transfers	0	0	18,462	17,522	-940	-5.1
70 Equipment & Equipment Rental	0	0	754	556	-198	-26.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>33,845</b>	<b>29,473</b>	<b>-4,372</b>	<b>-12.9</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>61,327</b>	<b>67,210</b>	<b>5,883</b>	<b>9.6</b>

\*Percent change is based on whole dollars

## Expenditures by Performance-Based Budgeting Structure

Table JZ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Youth Rehabilitation Services.

Figure JZ0-4

### FY 2007 Proposed Operating Budget and FTE's, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
<b>Agency Management Program (1000)</b>								
Agency Management/personnel (1010)	0	491	677	186	0	7	7	0
Agency Management/training (1015)	0	311	396	85	0	5	5	0
Labor Management (1017)	0	79	97	18	0	1	1	0
Contracts & Procurement (1020)	0	755	525	-230	0	14	7	-7
Property Management (1030)	0	7,570	7,282	-289	0	37	21	-16
Information Technology (1040)	0	765	880	116	0	5	3	-2
Risk Management (1055)	0	122	17	-105	0	1	0	-1
Legal Services (1060)	0	326	170	-156	0	4	3	-1
Fleet Management (1070)	0	1,738	498	-1,240	0	24	5	-19
Communications (1080)	0	105	105	1	0	1	1	0
Customer Service (1085)	0	39	100	62	0	1	1	0
Performance Management (1090)	0	1,310	912	-398	0	20	10	-10
<b>Subtotal: Agency Management Program (1000)</b>	<b>0</b>	<b>13,610</b>	<b>11,660</b>	<b>-1,950</b>	<b>0</b>	<b>120</b>	<b>63</b>	<b>-57</b>
<b>Agency Financial Operations (100F)</b>								
Budget Operations (110F)	0	0	469	469	0	0	4	4
Budget Operations (112F)	0	301	0	-301	0	3	0	-3
<b>Subtotal: Agency Financial Operations (100F)</b>	<b>0</b>	<b>301</b>	<b>469</b>	<b>168</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>1</b>
<b>Committed Youth Services (2000)</b>								
Community Services (2010)	0	10,364	9,823	-541	0	65	54	-11
Committed Services-secured (2020)	0	10,141	16,585	6,444	0	144	258	114
Food Services (2030)	0	993	1,035	41	0	16	14	-2
Committed Services - Pre-release (2040)	0	973	608	-365	0	15	10	-5
<b>Subtotal: Committed Youth Services (2000)</b>	<b>0</b>	<b>22,472</b>	<b>28,051</b>	<b>5,579</b>	<b>0</b>	<b>240</b>	<b>336</b>	<b>96</b>
<b>Detained Youth Services (3000)</b>								
Community Services (3010)	0	11,479	9,837	-1,642	0	49	34	-15
Detained Services - Secured (3020)	0	11,934	15,441	3,508	0	143	217	73
Food Services (3030)	0	489	427	-62	0	7	5	-2
<b>Subtotal: Detained Youth Services (3000)</b>	<b>0</b>	<b>23,902</b>	<b>25,705</b>	<b>1,803</b>	<b>0</b>	<b>199</b>	<b>256</b>	<b>56</b>
<b>Medical Services (4000)</b>								
Medical Services (4010)	0	1,042	1,324	282	0	20	14	-6
<b>Subtotal: Medical Services (4000)</b>	<b>0</b>	<b>1,042</b>	<b>1,324</b>	<b>282</b>	<b>0</b>	<b>20</b>	<b>14</b>	<b>-6</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>61,327</b>	<b>67,210</b>	<b>5,883</b>	<b>0</b>	<b>582</b>	<b>672</b>	<b>90</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

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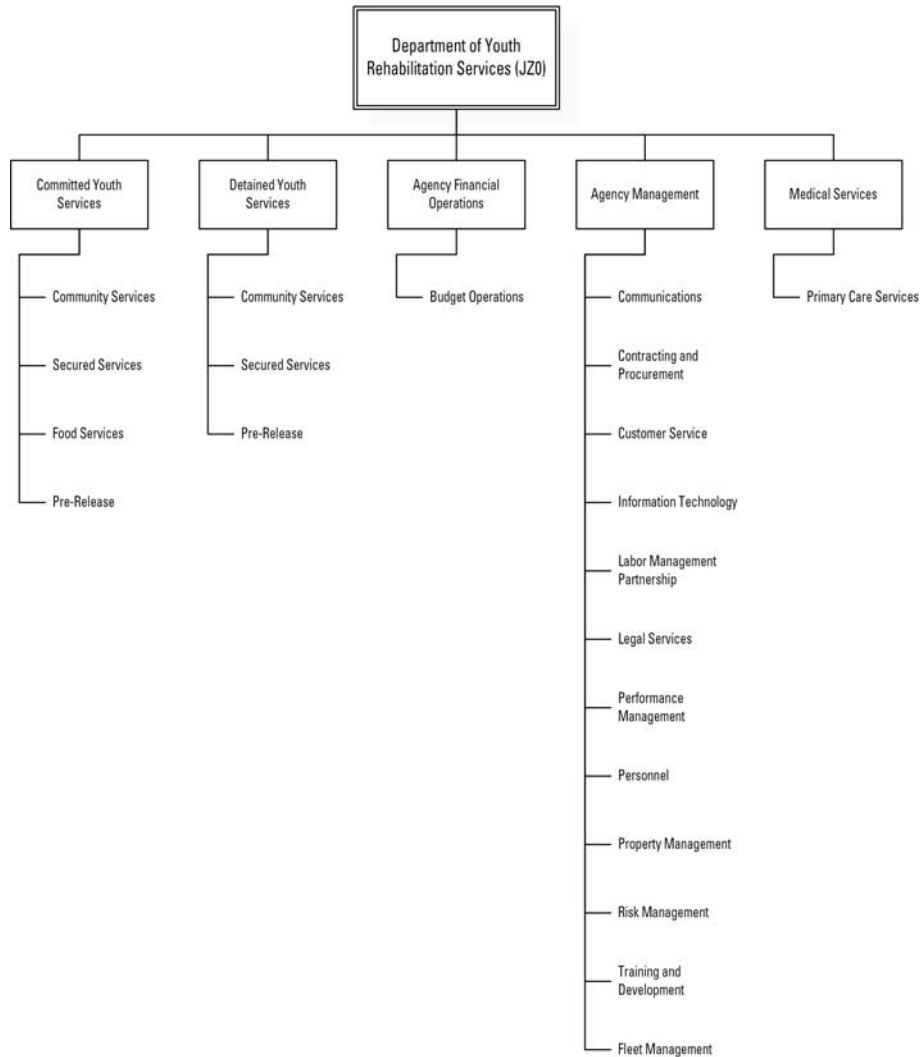
## Expenditure by Program

The funding is budgeted by program and the Department of Youth Rehabilitation Services has the following program structure.

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Figure JZ0-1

### Department of Youth Rehabilitation Services



- A redirection of 6.0 FTEs from Intra-District funds to local funding; 3.3 FTEs to the Committed Services program and 2.7 FTEs to the Detained Services Program resulting from the elimination of funding received from the Social Services Block Grant.

## Programs

The Department of Youth Rehabilitation Services is committed to the following programs:

### Committed Youth Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$22,471,730	\$28,051,174	\$5,579,444	24.8
FTEs	239.6	335.6	96.0	40.1

### Program Description

The Committed Youth Services program provides a safe, secure and stable environment for youth in a secure committed status that provides them with expanded opportunities to become more productive citizens, which reduces illegal and self-destructive behavior. This program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The program's 4 activities are:

- Committed Services - provides a safe and secure environment that provides for timely, effective programs for committed youth and effective planning with family, service providers, and legal representatives so that youth can make appropriate use of available opportunities;
- Community-Based Programs - provides the youth with safe and secure programming in their home and or homelike community residences and offers them expanded opportunities for growth while assuring public safety;
- Care Management - provides individualized case and care planning, management and monitoring for DYRS youth and families so that they can make appropriate use of available opportunities and avoid re-arrest; and

- Program Management - provides appropriate management, supervision and administrative support to assure DYRS goals concerning the detained population are met.

The FY 2007 proposed budget and associated FTEs for the Committed Services program are included in Table JZ0-4.

### Goal 1: Committed Youth Services

*Citywide Strategic Priority Area(s):*

*Manager(s):* Nathaniel Balis, Program Manager

*Supervisor(s):* Vincent Schiraldi, Director

#### Measure 1.1: Percent reduction in re-arrests among committed youth within one year of release into the community

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure 1.1, Committed Services Program, FY 2007 (2/27/06).

#### Measure 1.2: Percent reduction in time spent by committed youth at Oak Hill awaiting community or residential placement

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure 1.2, Committed Services Program, FY 2007 (2/27/06).

#### Measure 1.3: Percent increase in the number of committed youth residing in community placements vs. Oak Hill and residential care

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	-	-

Note: New measure 1.3, Committed Services Program, FY 2007 (2/27/06).

#### Measure 1.4: Percent of cases using family / team meetings for planning

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	-	-

Note: New measure 1.4, Committed Services Program, FY 2007 (2/27/06).

**Measure 1.5: Percent reduction of destructive behavior incidents among committed youth at Oak Hill**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure 1.5, Committed Services Program, FY 2007 (2/27/06).

**Detained Youth Services**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$23,901,968	\$25,705,433	\$1,803,465	7.5
FTEs	199.4	255.6	56.2	28.2

**Program Description**

The Detained Youth Services program provides safe and secure treatment in residential and community settings for court-placed youth and provides them with expanded opportunities to become more productive citizens, which reduces illegal and self-destructive behavior. This program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The program's 4 activities are:

- Secure Programs - provides a safe and secure environment that assures appearance in court and provides for proper planning with their family, service providers and legal representatives;
- Community Based Programs - provides youth in pretrial status with safe and secure programming in their home and their community that assures appearance in court without re-arrest and provides for proper planning with their families, service providers, and legal representatives;
- Care Management - provides individualized case and care planning, management and monitoring for DYRS youth and families so that they can make appropriate use of available opportunities; and
- Program Management - provides appropriate management, supervision and administrative support to assure DYRS goals concerning the detained population are met.

The FY 2007 proposed budget and associated FTEs for the Committed Services program are included in Table JZ0-4.

**Goal 2: Detained Services**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* TBD

*Supervisor(s):* Vincent Schiraldi, Director

**Measure 2.1: Percent reduction of time spent by detained youth in secure detention**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	15	15
Actual	N/A	N/A	-	-	-

**Measure 2.2: Percent increase in use of community placement for youth in pretrial status**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	25	25
Actual	N/A	N/A	-	-	-

**Measure 2.3: Percent decrease in use of secure detention beds**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	15	15
Actual	N/A	N/A	-	-	-

**Measure 2.4: Percent reduction of re-arrests of youth under DYRS community detention supervision**

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	15	15
Actual	N/A	N/A	-	-	-

**Medical Services**

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,041,713	\$1,324,097	\$282,384	27.1
FTEs	20.0	14.0	-6.0	-30.0

## Program Description

The Medical Services program provides preventive and comprehensive medical services to all DYRS youth to ensure their health and well-being while addressing morbidity and mortality issues specific to adolescents. This program supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The program's 3 activities are:

- Primary Care - provides acute care services, immunizations, health education, preventive and comprehensive medical services to all DYRS youth;
- Community Services - provides acute care services, health education, preventive health and comprehensive medical services to DYRS youth in community placements to support a quality continuum of care; and
- Program Management - provides appropriate management, supervision and administrative support to assure DYRS medical service goals are met.

The FY 2007 proposed budget and associated FTEs for the Medical Services program are included in Table JZ0-4.

**No performance measures for Medical Services program.**

## Agency Management

		Change	
		Amt.	%
FY 2006	FY 2007		
Budget	\$13,610,058 \$11,660,142	-\$1,949,916	-14.3
FTEs	120.0 62.8	-57.2	-47.7

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Goal 4: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):* Nathaniel Balis, Program Manager

*Supervisor(s):* Vincent Schiraldi, Director

### Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

### Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

### Measure 4.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

### Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70	70	70	70
Actual	N/A	N/A	-	-	-

## Agency Financial Operations Program

		Change	
		Amt.	%
FY 2006	FY 2007		
Budget	\$301,260 \$469,110	\$167,850	55.7
FTEs	3.0 4.0	1.0	33.3

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.**